

State of Alaska FY2021 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, provide information services and look to the future to 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.
- Provide information technology (IT) support for software systems, networks, IT hardware, geographic information systems, and intelligent transportation systems, as well as technical support, desktop and laptop administration, and mobile device management.
- Provide data management services including storage, access, backup, recovery, analysis, modeling, migration, and reporting.
- Provide software engineering services including analysis, design, development, testing, deployment, technical writing, and release management.
- Provide IT systems engineering services including analysis, design, testing, and deployment for servers, networks, and storage.
- Provide geospatial engineering services support including geodatabase administration, linear referencing system development, data collection management, intelligent transportation systems, and remote sensing.
- Provide information systems security services including monitoring, encryption, secure communications, compliance, and incident response.
- Provide data governance services in support of department strategic initiatives and operations.
- Provide IT project and operations management services including IT planning and budgeting.

Major Component Accomplishments in 2019

- Incorporated 46 information services staff into division to create department efficiencies and cost savings.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System (IRIS) project; and other unique department systems.
- Collaborated with OIT to utilize enterprise wide software to provide cost savings through volume licensing, reduce risk of financial penalties from licensing violations, and improve efficiency.
- Reinstated the Data Governance Work Group to better utilize the department's information assets. Expanded formal data and information systems governance process to address individual projects in support of data lifecycle management and strategic information system project prioritization.
- Prepared and submitted three grant applications to the federal Competitive Highway Bridge Program. One application was selected for funding of \$11,567.0 for three bridges on the Seward Highway.
- Delivered plans and specifications for 37 bridges (one new bridge; four replacements; seven rehabilitations; twenty-five for preservation).
- Completed geotechnical investigations for design of 13 bridges, one pedestrian path bridge, two airport projects and three highway projects.
- Completed approximately 505 routine, 60 fracture critical, 15 underwater, and 15 low water, 25 hydraulic/scour, and 10 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Completed 15 rural airport pavement condition inspections per FAA certification requirements.
- Approved 174 categorical exclusion projects or re-evaluations, and ten environmental assessments or re-evaluations of an environmental assessment under the NEPA assignment program during FY2019. Participated in the second annual FHWA Audit of the 327 program with no findings of noncompliance.
- Provided appraisal review services for 93 appraisal reports encompassing over \$53,000.0 in property acquisitions across more than 200 parcels statewide.
- Adopted Alaska Standard Plans Manual in response to Architects, Engineers, and Land Surveyors Board requirements.
- Managed Highway Safety Improvement Program that obligated almost \$120,000.0 in federal fiscal year 2019.
- Started six new research projects; completed and published final reports for nine research projects.
- Offered 66 instructor-led training sessions with 896 participants for a total of 9,457 participant hours. 40 online courses attended by 241 participants totaling 481 participant hours during calendar year 2018.
- Held two Governor's Tribal Advisory Council Transportation Subcommittee meetings with Tribal representatives, transportation funding partners, and other state agencies.
- Provided earthquake damage inspections, recommended repairs, and other technical support.
- Updated the department's Transportation Asset Management Plan to be compliant with all federal regulations. The plan was certified by FHWA on August 26, 2019.

Key Component Challenges

- Updating existing standard drawings into Alaska Standard Plans necessary to comply with Alaska Architects, Engineers, and Land Surveyors Board of Registration requirements.
- Maintaining the department's focus and commitment to compliance to avoid major cost of a recurrence of regulatory enforcement.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Update and/or develop new roadside safety standards to comply with American Association of State Highway and Transportation Officials Manual for Assessing Safety Hardware (MASH) requirements before deadlines.
- Remain compliant with FHWA bridge inspection program with less experienced workforce due to turnover of engineers with more experience.
- Development and retention of the department's technical and operational knowledge to provide necessary expertise and to remain compliant with laws, regulations, and guidance.
- Statewide consolidation of information technology systems and services.
- Continued difficulty with position recruitment for highly skilled IT personnel and other highly technical positions.

Significant Changes in Results to be Delivered in FY2021

- Develop and implement a comprehensive data and file management system for environmental documents.
- Develop a culvert Asset Management program and incorporate other assets into project decision making.
- Develop and carry out a Highway Safety Improvement Program implementation plan to meet safety performance measure targets, in coordination with the FHWA Alaska Division.

- Develop comprehensive update to the Design of the Alaska Highway Preconstruction Manual.
- Develop new innovative technologies and process improvements to improve asset performance and longevity.
- Maintain capabilities and effective operational practices with respect to delivery of information systems support to the department under the state Office of Information Technology.
- Complete the new Property Invoicing and Payment System application to migrate the last remaining application from the State of Alaska mainframe.
- Re-establish the Statewide Maintenance and Operation function within this component.

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
<p>Contact: Carolyn Morehouse, P.E., Chief Engineer Phone: (907) 465-6958 E-mail: carolyn.morehouse@alaska.gov</p>

Statewide Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	103	101	Annual Salaries	10,036,769
Part-time	1	1	COLA	95,231
Nonpermanent	9	10	Premium Pay	224,391
			Annual Benefits	5,631,836
			<i>Less 6.76% Vacancy Factor</i>	(1,081,127)
			Lump Sum Premium Pay	0
Totals	113	112	Total Personal Services	14,907,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	4	3	1	8
Analyst/Programmer V	1	0	1	0	2
Chief Engineering Geologist	1	0	0	0	1
College Intern I	1	1	0	0	2
College Intern II	0	1	1	0	2
College Intern III	1	0	0	0	1
College Intern IV	0	0	3	0	3
Data Processing Manager I	1	0	1	0	2
Data Processing Manager II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician II	0	0	1	0	1
Driller, Journey	2	0	0	0	2
Driller, Sub-Journey	1	0	0	0	1
Eia Mgr I	1	2	4	0	7
Engineer/Architect I	0	0	2	0	2
Engineer/Architect IV	1	0	2	0	3
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	2	0	2
Engineering Assistant III	4	0	12	1	17
Engineering Geologist II	1	0	0	0	1
Env Imp Any III	0	1	1	0	2
Env Prgm Mgr II	0	0	1	0	1
Env Prgm Mgriii	0	0	1	0	1
Gis Analyst I	1	0	0	0	1
Gis Analyst III	0	0	2	0	2
Micro/Net Sp II	0	0	1	0	1
Office Assistant II	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Planner III	0	0	3	0	3
Project Coordinator	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Right-Of-Way Agent VI	0	0	1	0	1
Row Review API	0	0	1	0	1
Student Intern II	0	0	1	0	1
Systems Programmer II	1	0	4	0	5
Systems Programmer III	1	0	1	0	2
Tech Eng/Arch I	0	0	3	0	3
Tech Eng/Archii	4	0	7	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Transportation Planner III	0	0	1	0	1
Totals	25	11	74	2	112

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	9,546.7	10,224.5	10,224.5	10,224.5	14,907.1	4,682.6	45.8%
72000 Travel	71.8	73.2	2.9	31.0	31.0	0.0	0.0%
73000 Services	399.8	2,056.9	2,056.9	2,056.9	1,184.0	-872.9	-42.4%
74000 Commodities	85.5	318.5	318.5	290.4	290.4	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	10,103.8	12,673.1	12,602.8	12,602.8	16,412.5	3,809.7	30.2%
Fund Sources:							
1004 Gen Fund (UGF)	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%
1007 I/A Rcpts (Other)	0.0	17.0	17.0	17.0	17.0	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	67.4	67.4	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
1061 CIP Rcpts (Other)	10,040.6	12,597.0	12,526.7	12,526.7	14,984.6	2,457.9	19.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	100.0%
Unrestricted General (UGF)	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	100.0%
Other Funds	10,040.6	12,614.0	12,543.7	12,543.7	15,175.8	2,632.1	21.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	103	101	-2	-1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	9	10	1	11.1%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund		59.1										
1007 I/A Rcpts		17.0										
1061 CIP Rcpts		12,597.0										
Executive Branch 50% Travel Reduction												
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.</p>												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.</p> <p>Positions transferred: Full-time Project Coordinator (25-971X), range 20, located in Juneau Full-time Administrative Coordinator (25-972X), range 13, located in Juneau</p> <p>The vacant Administrative Coordinator (25-972X) is being deleted.</p>												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	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		
										PFT	PPT	NP

Transferred 38 positions in FY2020 from Information Systems and Services to Statewide Design & Engineering Services to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.

Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

Positions to be transferred:

- Full-time Systems Programmer III (08-5053), range 23, located in Anchorage
- Full-time Systems Programmer II (25-0070), range 22, located in Juneau
- Full-time Analyst/Programmer IV (25-0099), range 20, located in Juneau
- Full-time Analyst Programmer IV (25-0101), range 20, located in Juneau
- Full-time Analyst/Programmer V (25-0102), range 22, located in Anchorage
- Full-time Analyst/Programmer III (25-0103), range 18, located in Juneau
- Full-time Analyst Programmer V (25-0106), range 22, located in Juneau
- Full-time Analyst/Programmer IV (25-0107), range 20, located in Juneau
- Full-time Data Processing Manager I (25-0110), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (25-0111), range 20, located in Juneau
- Full-time Analyst/Programmer V (25-0112), range 22, located in Juneau
- Full-time Analyst/Programmer V (25-0116), range 22, located in Juneau
- Full-time Systems Programmer III (25-0119), range 23, located in Juneau
- Full-time Data Processing Manager I (25-0121), range 22, located in Anchorage
- Full-time Data Processing Manager II (25-0136), range 23, located in Juneau
- Full-time Planner III (25-0147), range 19, located in Juneau
- Full-time GIS Analyst III (25-0148), range 19, located in Juneau
- Full-time GIS Analyst III (25-0150), range 19, located in Juneau
- Full-time Division Operations Manager (25-0157), range 24, located in Juneau
- Full-time Administrative Officer I (25-0450), range 17, located in Juneau
- Full-time Analyst/Programmer III (25-1228), range 18, located in Juneau
- Full-time Microcomputer/Network Specialist II (25-1252), range 20, located in Juneau
- Full-time Analyst/Programmer IV (25-1263), range 20, located in Fairbanks
- Full-time Administrative Assistant I (25-1357), range 12, located in Juneau
- Full-time Engineering Assistant III (25-1454), range 21, located in Wasilla
- Full-time Analyst/Programmer IV (25-1675), range 20, located in Fairbanks
- Full-time Planner III (25-1859), range 19, located in Juneau
- Full-time Transportation Planner III (25-2283), range 24, located in Juneau
- Full-time Analyst/Programmer IV (25-3156), range 20, located in Ketchikan
- Full-time Research Analyst III (25-3179), range 18, located in Juneau
- Full-time Planner III (25-3392), range 19, located in Juneau
- Full-time Microcomputer/Network Specialist (25-3414), range 20, located in Anchorage
- Full-time Analyst/Programmer II (25-3576), range 16, located in Anchorage

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
Full-time Analyst/Programmer IV (25-3577), range 20, located in Fairbanks Full-time Analyst/Programmer IV (25-3716), range 20, located in Fairbanks Non-permanent College Intern III (25-IN1427), range 10, located in Juneau, expires 06/29/2020 Non-permanent College Intern II (25-IN1701), range 09, located in Fairbanks, expires 06/29/2020 Non-permanent College Intern I (25-IN1702), range 08, located in Fairbanks, expires 06/29/2020 Currently off budget. Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau, expires 06/30/2021 Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage, expires 06/30/2021 Non-permanent College Intern I (25-IN1910), range 08, located in Anchorage, expires 06/30/2021												
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add College Interns that the department regularly uses under partnership agreements with colleges within the state to provide training and real work experience to students pursuing a course of study in a field related to the job duties assigned. The following positions are added: Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage Non-permanent College Intern I (25-IN1910), range 8, located in Anchorage												
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete the following vacant positions that are no longer required by the department: Full-time Administrative Coordinator (25-972X), range 13, located in Juneau Non-permanent Special Project Manager (25-T005), range 26, located in Juneau, expired 06/30/2019.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		12,602.8	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9

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 FY2020 Management Plan To FY2021 Governor *****												
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support												
1061 CIP Rcpts	Trout	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.												
Position transferred: Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
1004 Gen Fund	Trin	863.2	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts		3,454.4										
1076 Marine Hwy		314.4										
Transfer authority from Information Systems and Services to Statewide Design and Engineering Services for Line of Business Information systems Decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
FY2021 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	33.6	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$4.0												
FY2021 GGU Salary Increases: \$73.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.2												
Delete Authority No Longer Needed												
1007 I/A Rcpts	Dec	-33.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,000.0										

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
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Project Coordinator (25-971X), range 20, located in Juneau, expiring 06/30/2020, to align with the actual position type established and reconcile the budget with the payroll system.												
Totals		16,412.5	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		71.8	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			71.8	31.0	31.0
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.	25.8	31.0	31.0
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.	32.3	0.0	0.0
2005	Moving Costs	Moving costs for newly hired or transferred employees.	13.7	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		399.8	2,056.9	1,184.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.8	2,056.9	1,184.0
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	28.8	33.0	40.0
3001	Financial Services	Uncleared P-Card transactions.	3.5	3.2	3.2
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.	43.0	65.0	75.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	9.0	30.0	35.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.3	0.4	1.0
3006	Delivery Services	Delivery services.	0.7	8.0	8.0
3007	Advertising and Promotions	Advertising and legal notices for	0.2	6.0	6.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.8	2,056.9	1,184.0
		regulations, recruitment, and public hearings.			
3008	Utilities	Waste disposal.	0.2	2.0	3.0
3009	Structure/Infrastructure/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Asphalt/Concrete Alliance semi-annual meetings held by the Materials section; and other miscellaneous off-site meetings.	0.0	10.0	12.0
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.	6.3	20.0	25.0
3011	Other Services	Laundry services for floor coverings in Statewide Materials.	4.6	7.0	8.0
3011	Other Services	Management and technical consulting services for division.	38.8	50.0	60.0
3011	Other Services	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	8.6	10.0	12.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.3	2.0	2.0
3011	Other Services	Print, copy, and graphics for in-house generated documents and reports.	0.0	20.0	25.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.8	2,056.9	1,184.0
3011	Other Services	Restricted capital improvement project receipts (direct), evaluate during management plan for possible transfer to personal services line.	0.0	1,358.3	358.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	84.9	110.0	135.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.3	45.0	52.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	30.0	35.0
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	30.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	82.5	92.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY, IRIS, and ALDER.	28.0	50.0	56.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.0	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF) operating and replacement fees,	0.1	1.0	2.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.8	2,056.9	1,184.0
		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.			
3038	Inter-Agency Management/Consulting	Inter-agency consulting	27.6	65.0	80.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.5	8.0	9.0

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		85.5	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			85.5	290.4	290.4
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier paper, copier toner, and printer cartridges.	11.4	51.0	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. 100 employees, three-year replacement schedule at approximately \$1,500 each.	5.3	40.0	40.0
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; specifications; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	59.1	90.0	90.0
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	1.3	1.5	1.5
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	1.5	1.5

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			85.5	290.4	290.4
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	2.2	4.0	4.0
4013	Lube Oils/Grease/Solvents	Oil, grease, and solvents.	0.2	1.5	1.5
4014	Bottled Gas	Bottled gas	0.1	1.0	1.0
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.	5.3	97.5	97.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.6	2.4	2.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	17.0	17.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources.	0.0	17.0	17.0
5061 CIP Rcpts (1061 CIP Rcpts)			10,040.6	12,526.7	14,984.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,690.0	6,107.3	5,884.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,350.6	6,419.4	9,099.9
6004 Gen Fund (1004 Gen Fund)			6.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	6.0	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	227.4	359.0	421.5
With Department of Administration	144.8	266.0	314.5
With Department of Law	82.5	92.0	105.0
With Department of Transportation/Public Facilities	0.1	1.0	2.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	84.9	110.0	135.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.3	45.0	52.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	30.0	35.0
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	30.0	35.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	82.5	92.0	105.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER.	28.0	50.0	56.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.0	1.5

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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; 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	2.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
08-5053	Systems Programmer III	FT	A	SS	Anchorage	200	23D / E	12.0		100,876	0	0	56,195	157,071	38,321
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		87,896	1,205	0	51,347	140,448	25,467
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,162	1,181	0	50,705	138,048	25,088
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		79,396	1,088	0	48,199	128,683	23,589
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22L / M	12.0		106,178	1,455	0	58,119	165,752	30,520
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,340	909	0	43,363	110,612	19,698
25-0106	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	24,294
25-0107	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		77,086	1,056	0	47,343	125,485	23,215
25-0110	Data Processing Manager I	FT	A	SS	Juneau	205	22B / C	12.0		92,222	0	0	52,989	145,211	25,034
25-0111	Micro/Net Sp II	FT	A	GP	Juneau	205	20B / C	12.0		74,869	1,026	0	46,522	122,417	19,587
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		107,826	1,478	0	58,729	168,033	30,222
25-0116	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	21,941
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23K / L	12.0		118,872	0	0	62,860	181,732	29,077
25-0121	Data Processing Manager I	FT	A	SS	Anchorage	200	22N	12.0		115,836	0	0	61,736	177,572	28,412
25-0136	Data Processing Manager II	FT	A	SS	Juneau	205	23D / E	12.0		104,204	0	0	57,427	161,631	25,861
25-0147	Planner III	FT	A	GP	Juneau	205	19Q	12.0		105,684	1,448	0	57,936	165,068	30,411
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		71,408	979	0	45,240	117,627	18,820
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19O	12.0		99,132	1,359	0	55,509	156,000	24,960
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		126,319	0	0	65,619	191,938	28,311
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27R / S	12.0		173,158	0	0	80,595	253,753	0
25-0173	Tech Eng/Archii	FT	A	SS	Juneau	205	25O / P	12.0		158,137	0	1	76,097	234,235	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q	12.0		175,652	0	0	81,510	257,162	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26B / C	12.0		117,183	0	0	62,235	179,418	0
25-0178	Tech Eng/Archii	FT	A	GP	Juneau	205	25N	12.0		146,972	1,924	0	72,605	221,501	0
25-0179	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,134	536	0	33,286	72,956	0
25-0180	Env Prgm Mgr II	FT	A	SS	Juneau	205	22B	12.0		90,720	0	0	52,433	143,153	0
25-0181	Tech Eng/Archii	FT	A	GP	Juneau	205	25Q	12.0		163,345	2,138	0	77,666	243,149	0
25-0183	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		83,824	1,277	9,357	53,305	147,763	0
25-0187	Tech Eng/Archii	FT	A	GP	Juneau	205	25F / G	12.0		122,424	1,678	0	64,136	188,238	0
25-0194	Accounting Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		50,133	698	765	37,643	89,239	0
25-0195	Tech Eng/Archii	FT	A	SS	Juneau	205	25N	12.0		156,749	0	0	75,667	232,416	0
25-0196	Tech Eng/Archii	FT	A	SS	Juneau	205	25P	12.0		168,715	0	0	79,366	248,081	0
25-0197	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		82,832	1,263	9,357	52,937	146,389	0
25-0198	Tech Eng/Archii	FT	A	SS	Juneau	205	25L / M	12.0		144,912	0	0	72,008	216,920	0
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		79,396	1,212	9,081	51,562	141,251	0
25-0200	Tech Eng/Arch I	FT	A	GP	Juneau	205	24D / E	12.0		105,681	1,448	0	57,935	165,064	0
25-0201	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		68,700	941	0	44,237	113,878	0
25-0202	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,225	9,081	51,896	142,498	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: FY2021 Governor (16414)
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
25-0203	Gis Analyst I	FT	A	SS	Anchorage	200	15B / C	12.0		54,804	0	0	39,130	93,934	0
25-0204	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		98,160	1,345	0	55,149	154,654	0
25-0206	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,696	1,244	12,108	52,424	144,472	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19L / M	12.0		92,500	1,457	13,854	58,184	165,995	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		81,964	1,323	14,598	54,557	152,442	0
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,225	9,081	51,896	142,498	0
25-0211	Tech Eng/Arch I	FT	A	GP	Juneau	205	24J	12.0		119,136	1,633	0	62,918	183,687	0
25-0212	Drafting Technician II	FT	A	GP	Juneau	205	13B / C	12.0		46,530	709	5,224	37,960	90,423	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M	12.0		106,488	1,628	12,287	62,785	183,188	0
25-0219	Row Review API	FT	A	GG	Juneau	205	21S	12.0		132,782	1,820	0	67,973	202,575	0
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,696	1,244	12,108	52,424	144,472	0
25-0235	Tech Eng/Archii	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	0	66,781	196,237	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,822	1,189	8,912	50,917	138,840	0
25-0238	Tech Eng/Archii	FT	A	GP	Anchorage	200	25O / P	12.0		146,790	1,922	0	72,549	221,261	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		87,341	0	0	51,181	138,522	4,797
25-0247	Driller, Sub-Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,092	0	5,161	38,782	93,035	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24J / K	12.0		117,928	0	0	62,511	180,439	0
25-0409	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		88,062	1,207	0	51,408	140,677	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		161,242	0	0	77,056	238,298	0
25-0450	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		63,108	865	0	42,166	106,139	17,035
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,552	679	0	37,144	87,375	0
25-0618	Tech Eng/Arch I	FT	A	GP	Juneau	205	24K / L	12.0		124,832	1,711	0	65,028	191,571	0
25-0723	Driller, Journey	PT	A	LL	Anchorage	2AA	53O	9.0		54,543	0	7,868	37,132	99,543	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18J / K	12.0		77,226	1,217	11,583	51,685	141,711	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,398	13,602	56,578	159,994	0
25-0748	Administrative Assistant III	FT	A	GP	Anchorage	200	15Q	12.0		76,869	1,053	0	47,263	125,185	0
25-1228	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		65,970	904	0	43,226	110,100	17,616
25-1252	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	21,941
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,612
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,259	607	0	35,184	80,050	15,770
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18O	12.0		91,870	1,259	0	52,819	145,948	0
25-1420	Publications Specialist II	FT	A	GP	Juneau	205	16J / K	12.0		69,645	954	0	44,587	115,186	0
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21J	12.0		92,124	1,262	0	52,913	146,299	23,510
25-1642	Driller, Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		58,970	0	8,415	43,646	111,031	0
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,612
25-1720	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		60,716	934	7,404	44,022	113,076	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16P	12.0		83,835	1,149	0	49,843	134,827	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		103,128	1,631	15,867	62,866	183,492	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: FY2021 Governor (16414)
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
25-1834	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		84,622	1,160	0	50,134	135,916	0
25-1845	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	61,300	175,960	0
25-1859	Planner III	FT	A	GP	Juneau	205	19K / L	12.0		87,700	1,202	0	51,274	140,176	22,779
25-2283	Transportation Planner III	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	64,203	186,699	28,537
25-2469	Tech Eng/Archii	FT	A	GP	Anchorage	200	25F / G	12.0		116,251	1,593	0	61,850	179,694	0
25-2560	Env Imp Any III	FT	A	GP	Juneau	205	19F / G	12.0		79,096	1,084	0	48,087	128,267	0
25-2819	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,196	1,099	0	48,495	129,790	0
25-3156	Analyst/Programmer IV	FT	A	GP	Ketchikan	200	20J	12.0		86,052	1,179	0	50,664	137,895	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		81,624	1,119	0	49,024	131,767	21,412
25-3392	Planner III	FT	A	GP	Juneau	205	19O	12.0		99,132	1,359	0	55,509	156,000	25,233
25-3414	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,429	1,116	0	48,952	131,497	21,040
25-3454	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		82,460	1,301	12,477	53,955	150,193	0
25-3497	Tech Eng/Archii	FT	A	GP	Anchorage	200	25N	12.0		139,305	1,824	0	70,235	211,364	0
25-3547	Eia Mgr I	FT	A	GP	Fairbanks	203	21J	12.0		94,884	1,300	0	53,935	150,119	0
25-3576	Analyst/Programmer II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	753	0	39,153	94,880	15,181
25-3577	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20N	12.0		101,712	1,394	0	56,464	159,570	25,531
25-3584	Env Imp Any III	FT	A	GP	Fairbanks	203	19C / D	12.0		71,772	984	0	45,375	118,131	0
25-3611	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		78,648	1,078	0	47,922	127,648	0
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,996
25-3720	Eia Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,100	0	48,532	129,928	0
25-3721	Eia Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		80,396	1,102	0	48,569	130,067	0
25-3722	Eia Mgr I	FT	A	GP	Juneau	205	21F / G	12.0		92,462	1,267	0	53,038	146,767	0
25-3723	Eia Mgr I	FT	A	GG	Fairbanks	203	21B / C	12.0		78,764	1,079	0	47,965	127,808	0
25-3828	Eia Mgr I	FT	A	GP	Juneau	205	21K	12.0		99,876	1,369	0	55,784	157,029	0
25-3829	Eia Mgr I	FT	A	GP	Anchorage	200	21E / F	12.0		83,834	1,149	0	49,842	134,825	0
25-3831	Env Prgm Mgriii	FT	A	SS	Juneau	205	23E / F	12.0		110,894	0	0	59,905	170,799	0
25-971X	Project Coordinator	NP	A	XE	Juneau	N05	20E	12.0		82,416	0	0	31,082	113,498	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	8,100	4,107	36,777	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-IN1427	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		35,196	0	0	4,424	39,620	39,620
25-IN1701	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		18,266	0	0	2,296	20,562	20,562
25-IN1702	College Intern I	NP	N	EE	Fairbanks	N03	8A	12.0		17,214	0	0	2,164	19,378	19,378
25-IN1802	Student Intern II	NP	N	EE	Juneau	N05	7A	12.0		31,415	0	0	3,949	35,364	0
25-IN1908	College Intern IV	NP	N	EE	Juneau	N05	12A	12.0		42,120	0	0	5,294	47,414	4,979
25-IN1909	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		35,580	0	0	4,472	40,052	0
25-IN1910	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		31,584	0	0	3,970	35,554	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

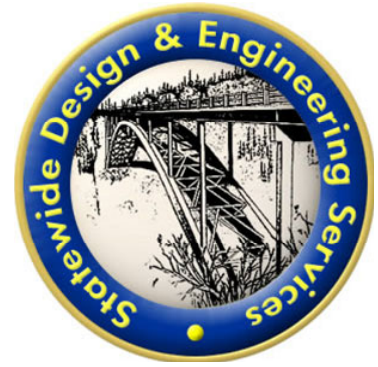
Scenario: FY2021 Governor (16414)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

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
		Total Positions	New	Deleted										Total Salary Costs:	10,036,769
														Total COLA:	95,231
														Total Premium Pay:	224,391
														Total Benefits:	5,631,836
	Full Time Positions:	101	0	0											
	Part Time Positions:	1	0	0											
	Non Permanent Positions:	10	0	0											
	Positions in Component:	112	0	0											
	Total Component Months:	1,331.0													
														Total Pre-Vacancy:	15,988,227
														Minus Vacancy Adjustment of 6.76%:	(1,081,127)
														Total Post-Vacancy:	14,907,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	14,907,100

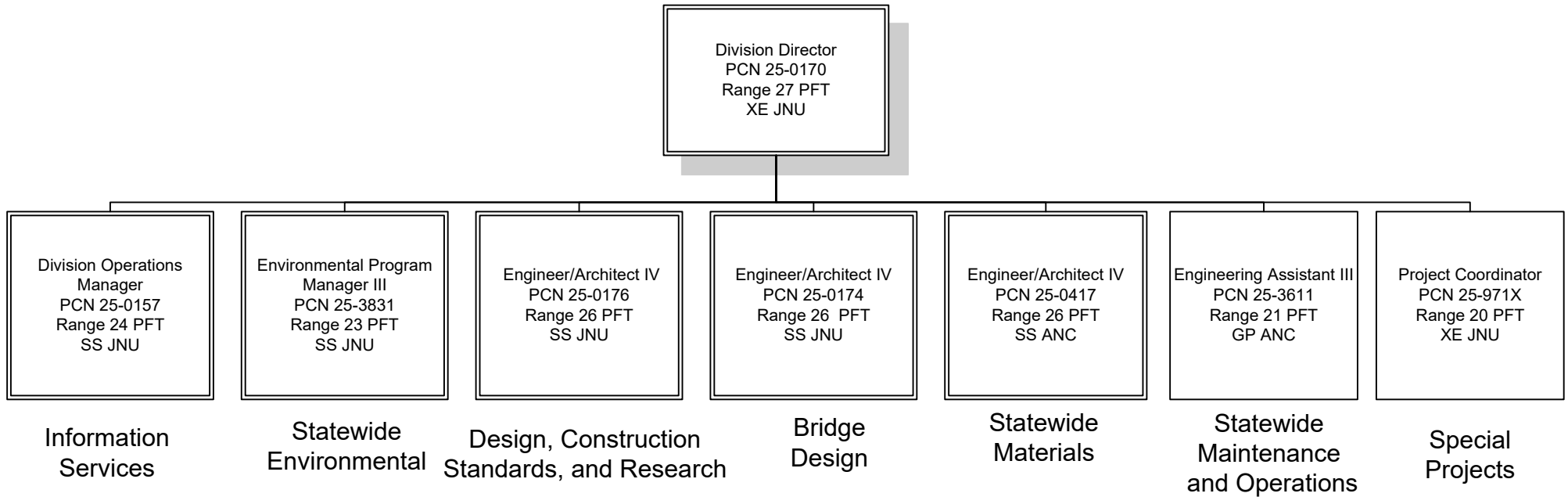
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	911,968	850,300	5.70%
1026 Highways/Equipment Working Capital Fund	69,929	65,201	0.44%
1027 International Airport Revenue Fund	103,285	96,301	0.65%
1039 U/A Indirect Cost Recovery	8,651,303	8,066,300	54.11%
1061 Capital Improvement Project Receipts	5,927,195	5,526,397	37.07%
1076 Marine Highway System Fund	324,547	302,601	2.03%
Total PCN Funding:	15,988,227	14,907,100	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.

Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2021 Governor's Budget
PFT – 101, PT – 1, NP – 10

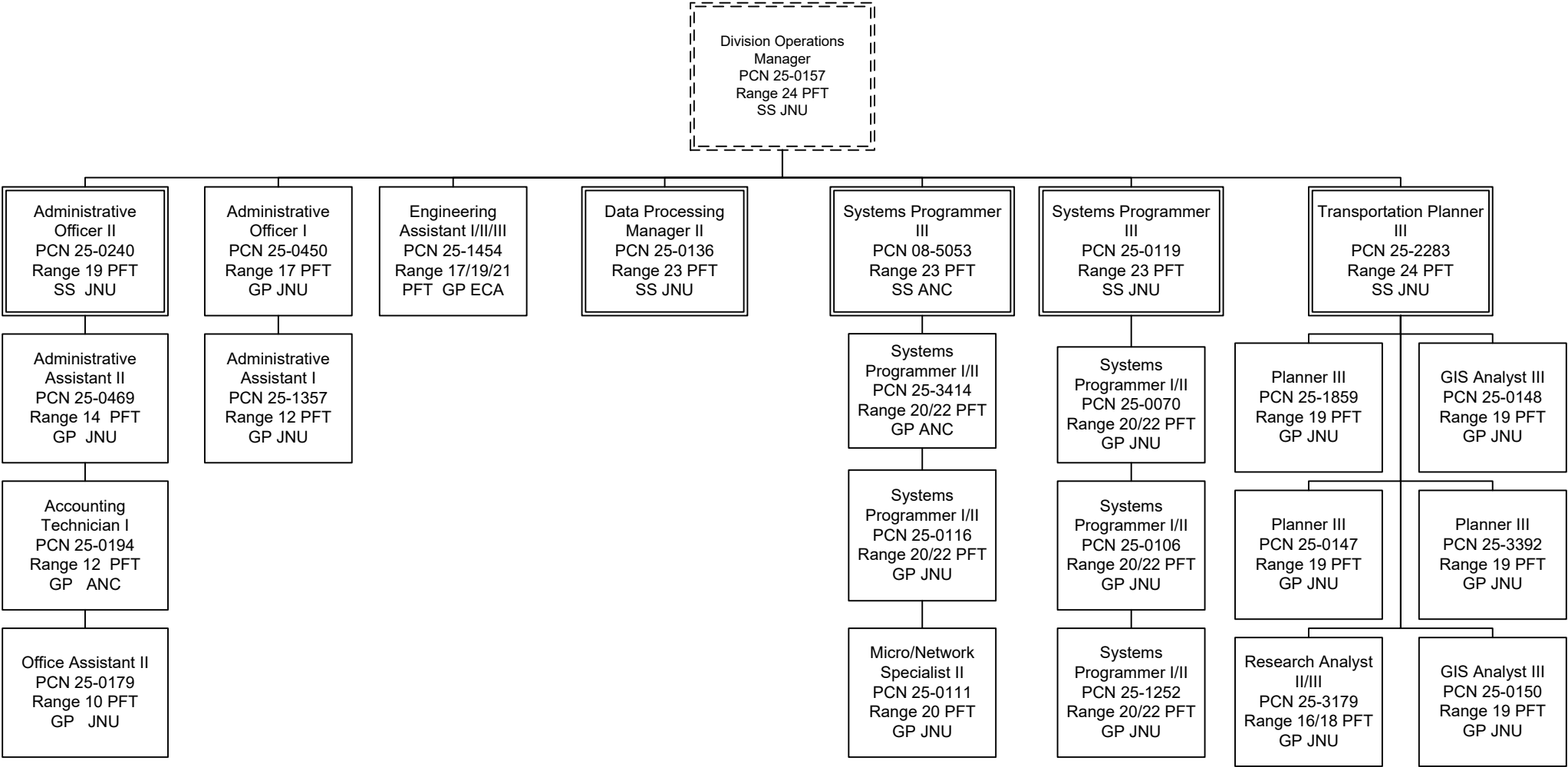


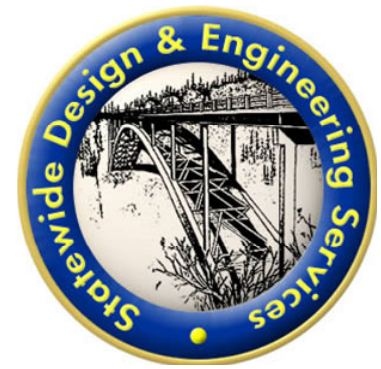
CHIEF ENGINEER'S OFFICE



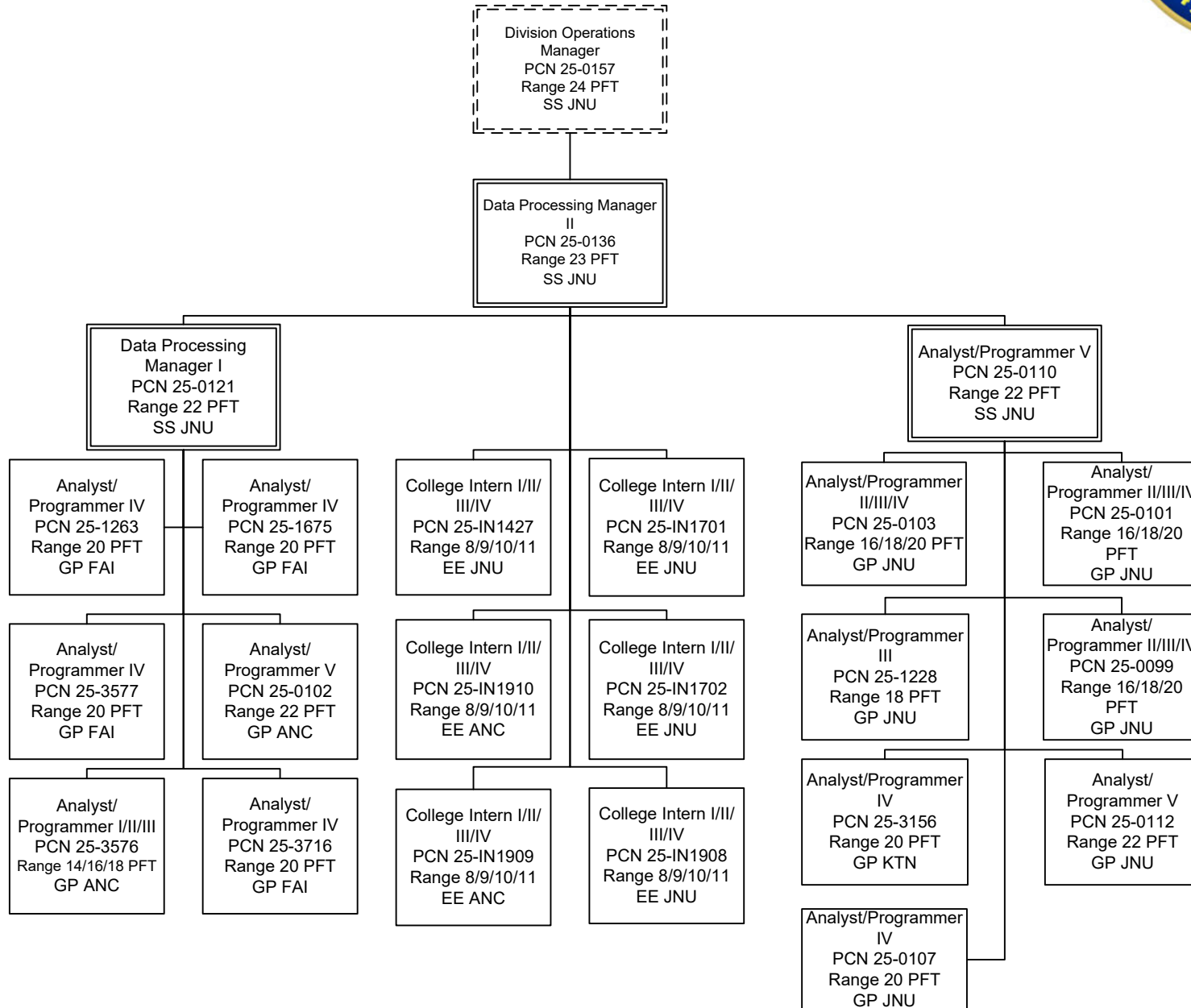


INFORMATION SERVICES





INFORMATION SERVICES





BRIDGE DESIGN

Engineer/Architect IV
 PCN 25-0174
 Range 26 PFT
 SS JNU

Tech Eng II/
 Architect II
 PCN 25-0195
 Range 25 PFT
 SS JNU

Tech Eng II/
 Architect II
 PCN 25-0173
 Range 25 PFT
 SS JNU

Tech Eng II/
 Architect II
 PCN 25-0198
 Range 25 PFT
 SS JNU

Tech Eng II/
 Architect II
 PCN 25-0196
 Range 25 PFT
 SS JNU

Eng Assistant I/II/III
 PCN 25-1741
 Range 17/19/21 PFT
 GP JNU

Tech Eng I/Architect I
 PCN 25-0211
 Range 24 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0202
 Range 17/19/21 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0209
 Range 17/19/21 PFT
 GP JNU

Tech Eng I/Architect I
 PCN 25-0618
 Range 24 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-3454
 Range 17/19/21 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0201
 Range 17/19/21 PFT
 GP JNU

Eng/Arch I
 Tech Eng/Arch I
 PCN 25-1834
 Range 22/24 PFT
 GP JNU

Eng Assistant III
 PCN 25-0214
 Range 21 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0221
 Range 17/19/21 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0197
 Range 17/19/21 PFT
 GP JNU

Tech Eng I/Architect I
 PCN 25-0200
 Range 24 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0199
 Range 17/19/21 PFT
 GP JNU

Engineer/Arch I
 PCN 25-0204
 Range 22 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0210
 Range 17/19/21 PFT
 GP JNU

College Intern I/II/III/IV
 PCN 25-IN0931
 Range 8/9/10/12 NP
 EE JNU

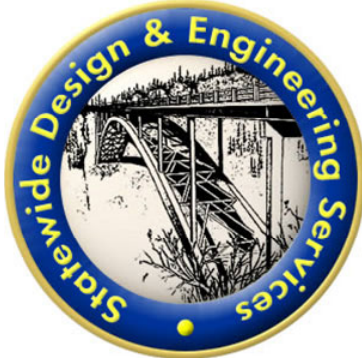
Drafting Tech I/II/III
 PCN 25-0212
 Range 10/13/15 PFT
 GP JNU

Eng Assistant I/II/III
 PCN 25-0206
 Range 17/19/21 PFT
 GP JNU

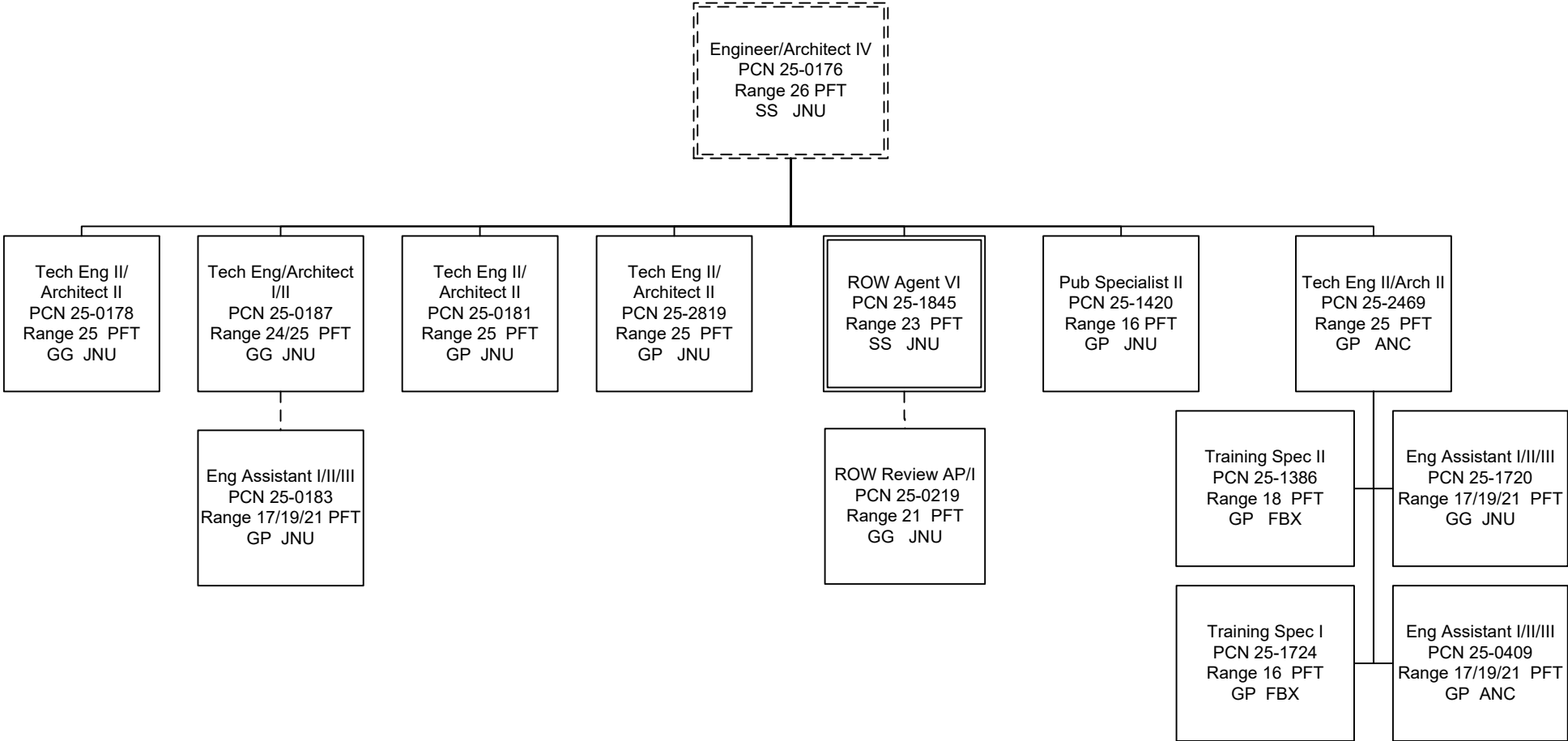
College Intern I/II/III/IV
 PCN 25-IN0930
 Range 8/9/10/12 NP
 EE JNU

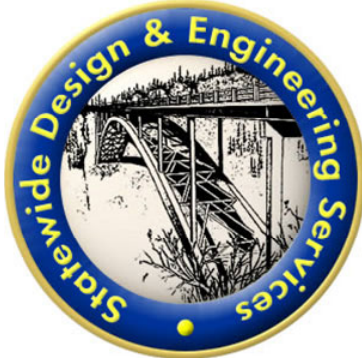
Eng Assistant I/II/III
 PCN 25-0207
 Range 17/19/21 PFT
 GP JNU

Student Intern I/II
 PCN 25-IN1802
 Range 6/7 NP
 EE JNU

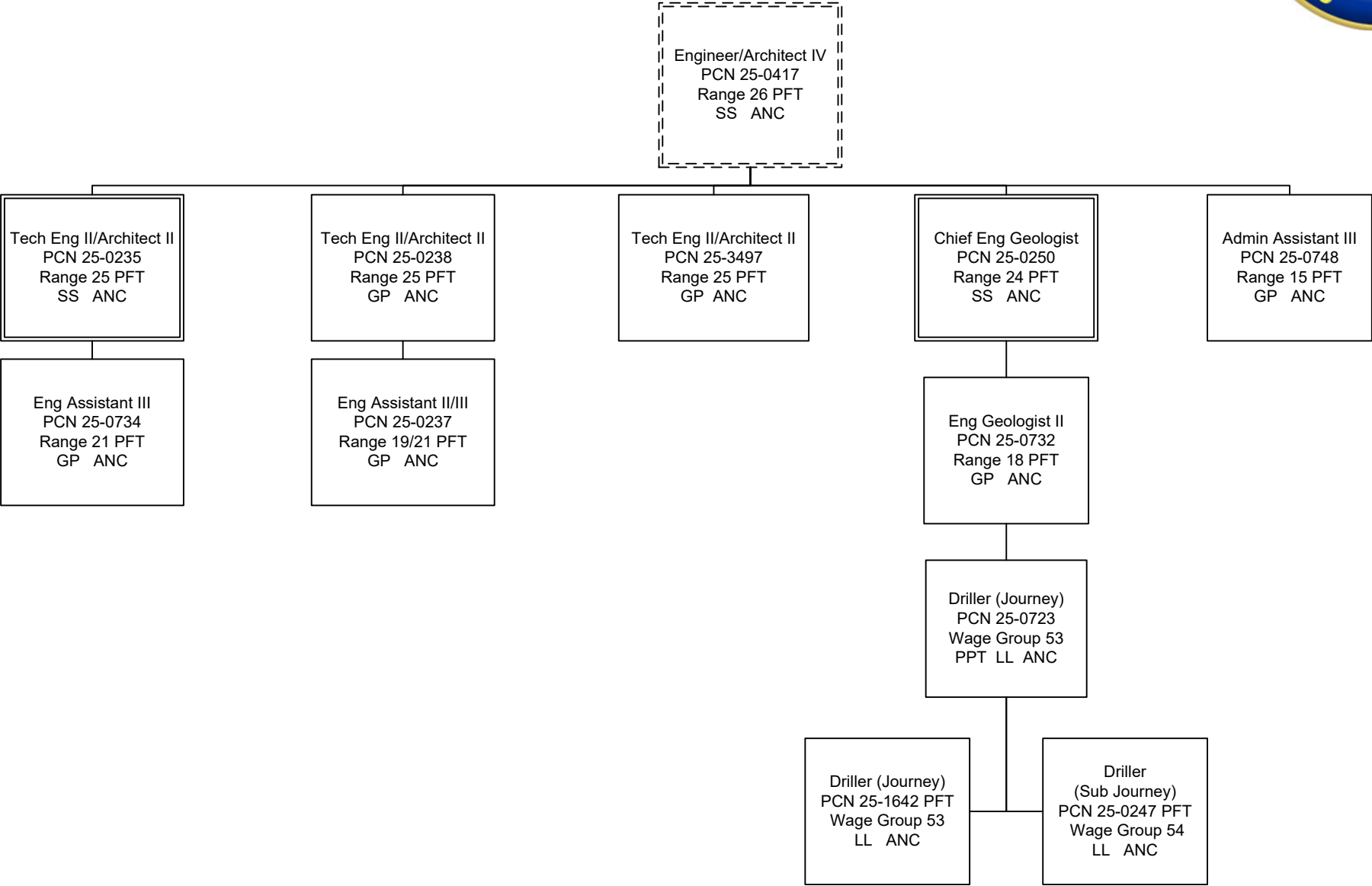


DESIGN & CONSTRUCTION STANDARDS





STATEWIDE MATERIALS



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2021 Governor's Budget
PFT – 101, PT – 1, NP – 10



STATEWIDE MAINTENANCE AND OPERATIONS

Engineering Assistant III
Vacant
PCN 25-3611
Range 21 PFT
GP ANC

GIS Analyst I/II/III
PCN 25-0203
Range 15/17/19 PFT
GP ANC

Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2021 Governor's Budget
PFT – 101, PT – 1, NP – 10



SPECIAL PROJECTS

Project Coordinator
PCN 25-971X
Range 20 PFT
XE JNU