

**State of Alaska**  
**FY2021 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.
- Ensure 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 2019**

- 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 125 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$100,000.0 in construction obligations for federal fiscal year (FFY) 2019.
- Advertised 15 highway, aviation, or marine facility projects worth approximately \$50,000.0 in FFY2019. Largest dollar value projects include: Juneau Egan Drive 10<sup>th</sup> to Main Street, Sand Point dock replacement, Gustavus ferry terminal improvements, South Naknak airport runway resurfacing, Ketchikan and Petersburg airport perimeter fence upgrades, Juneau Industrial Boulevard widening and sidewalk, and Wrangell Bennett Street and Airport road pavement resurfacing.
- 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 FY2021

- Improved construction year forecasting by monitoring project schedules and funding programs.
- Continued use of project data management and electronic bidding through AASHTOWare.
- Improved traffic operations by establishing remote monitoring and control capabilities with all traffic signals in the region (Juneau, Sitka, Ketchikan, and Kodiak) from the Southcoast Traffic Operations Center.
- Improved project reviews by implementing pre-environmental reviews on complicated projects.
- Expand use of asset management tools to optimize project scoping with the goals of reducing state general fund expenditures for maintenance and operations activities and improving the level of service to the public.

## 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
<p><b>Contact:</b> Pat Carroll, P.E., Preconstruction Engineer <b>Phone:</b> (907) 465-4415 <b>E-mail:</b> pat.carroll@alaska.gov</p>

Southcoast Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	68	68	Annual Salaries		6,742,369
Part-time	5	5	COLA		56,087
Nonpermanent	3	3	Premium Pay		186,623
			Annual Benefits		3,906,725
			Less 4.01% Vacancy Factor		(436,304)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>76</b>	<b>76</b>	<b>Total Personal Services</b>		<b>10,455,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
College Intern II	0	0	2	0	2
Drafting Technician III	0	0	2	0	2
Eia Mgr I	0	0	1	0	1
Eng Tech Jrny	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
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 I	0	0	2	0	2
Engineering Assistant II	0	0	5	0	5
Engineering Assistant III	0	0	14	0	14
Engineering Geologist II	0	0	1	0	1
Env Imp Any II	0	0	1	0	1
Env Imp Any III	0	0	6	0	6
Environmental Impact Analyst I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Mlt Lead Spec	0	0	1	0	1
Mtlb Subjrny IV	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right-Of-Way Agent I	0	0	2	0	2
Right-Of-Way Agent II	0	0	1	0	1
Right-Of-Way Agent III	0	0	2	0	2
Right-Of-Way Agent IV	0	0	1	0	1
Right-Of-Way Agent VI	0	0	1	0	1
Survey Lead	0	0	1	0	1
Survey, Journey	0	0	1	0	1
Survey, Sub-Journey I	0	0	1	0	1
Tech Eng/Arch I	0	0	7	0	7
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>76</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	9,460.4	10,815.2	10,815.2	10,590.2	10,455.5	-134.7	-1.3%
72000 Travel	25.5	35.9	12.5	40.0	40.0	0.0	0.0%
73000 Services	302.5	261.4	261.4	486.4	231.4	-255.0	-52.4%
74000 Commodities	94.7	154.9	154.9	127.4	107.4	-20.0	-15.7%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,883.5</b>	<b>11,267.4</b>	<b>11,244.0</b>	<b>11,244.0</b>	<b>10,834.3</b>	<b>-409.7</b>	<b>-3.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	127.4	0.0	0.0%
1005 GF/Prgm (DGF)	179.3	204.7	204.7	204.7	206.9	2.2	1.1%
1007 I/A Rcpts (Other)	0.0	43.0	42.4	42.4	0.0	-42.4	-100.0%
1061 CIP Rcpts (Other)	9,577.4	10,892.3	10,869.5	10,869.5	10,500.0	-369.5	-3.4%
<b>Unrestricted General (UGF)</b>	<b>126.8</b>	<b>127.4</b>	<b>127.4</b>	<b>127.4</b>	<b>127.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>179.3</b>	<b>204.7</b>	<b>204.7</b>	<b>204.7</b>	<b>206.9</b>	<b>2.2</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>9,577.4</b>	<b>10,935.3</b>	<b>10,911.9</b>	<b>10,911.9</b>	<b>10,500.0</b>	<b>-411.9</b>	<b>-3.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	69	70	70	68	68	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund		127.4										
1005 GF/Prgm		204.7										
1007 I/A Rcpts		43.0										
1061 CIP Rcpts		10,892.3										
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
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.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>11,244.0</b>	<b>10,815.2</b>	<b>12.5</b>	<b>261.4</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>5</b>	<b>3</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Project Coordinator (25971X) &amp; Admin Coordinator (25972X) to Stwd Design &amp; Engineering Svcs for Project Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.												
Positions transferred: Full-time Project Coordinator (25-971X), range 20, located in Juneau Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
Upon transfer, the vacant Administrative Coordinator (25-972X) was deleted.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to the transfer of staff.												
<b>Subtotal</b>		<b>11,244.0</b>	<b>10,590.2</b>	<b>40.0</b>	<b>486.4</b>	<b>127.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>

**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 FY2020 Management Plan To FY2021 Governor *****												
<b>Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps than previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.												
<b>Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.												
<b>FY2021 Salary and Health Insurance Increases</b>												
1005 GF/Prgm	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		0.6										
		100.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$14.3												
FY2021 GGU Salary Increases: \$65.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7												
<b>Delete Authority No Longer Needed</b>												
1007 I/A Rcpts	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.0										
		-125.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
<b>Totals</b>		<b>10,834.3</b>	<b>10,455.5</b>	<b>40.0</b>	<b>231.4</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>

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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		25.5	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>25.5</b>	<b>40.0</b>	<b>40.0</b>
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.	15.8	38.0	38.0
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.	6.0	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	3.7	1.0	1.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		302.5	486.4	231.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>302.5</b>	<b>486.4</b>	<b>231.4</b>
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	10.6	4.8	4.8
3000	Education Services	Unrealizable authority for deletion \$255.0	0.0	255.0	0.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	0.2	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.	53.2	90.0	90.0
3004	Telecommunications	Long distance and cellular phones.	1.9	2.6	2.6
3006	Delivery Services	Delivery services.	1.0	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	1.2	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	13.2	16.1	16.1
3011	Other Services	Safety services.	3.5	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Chargeback fees for Department of Administration telecommunications	49.2	0.0	0.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>302.5</b>	<b>486.4</b>	<b>231.4</b>
		services.			
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.	43.0	32.0	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.	33.1	36.4	36.4
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.	4.2	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	45.8	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	30.5	5.9	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).	0.5	0.2	0.2
3031	Inter-Agency Construction	Interagency services for materials testing provided by Southcoast Region Materials Lab.	3.2	0.0	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	6.5	10.0	10.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>302.5</b>	<b>486.4</b>	<b>231.4</b>
3039	DOT/PF Time & Equipment System	<p>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.</p> <p>Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.</p>	1.8	4.5	4.5

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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		94.7	127.4	107.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.7</b>	<b>127.4</b>	<b>107.4</b>
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.	82.3	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	0.0	75.7	55.7
4000	Business	Equipment/Furniture/Tools/Vehicles.	0.0	20.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.5	7.0	7.0
4003	Scientific and Medical	Materials Lab equipment.	3.3	0.0	0.0
4004	Safety	Safety gear for survey crew.	0.5	2.6	2.6
4005	Building Materials	Building materials.	0.4	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.7	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.0	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	1.2	2.3	2.3
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	5.5	2.0	2.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.7</b>	<b>127.4</b>	<b>107.4</b>
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
5000	University of Alaska CIP Expenditures Reported	Miscoded T&E's.	-6.2	0.0	0.0
5001	Land	Right of Way acquisition costs.	4.4	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	2.2	0.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>179.3</b>	<b>204.7</b>	<b>206.9</b>
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).	35.2	118.1	120.3
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.	144.1	82.6	82.6
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0	4.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>42.4</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Unrealizable Inter-Agency authority.	0.0	42.4	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>9,577.4</b>	<b>10,869.5</b>	<b>10,500.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,705.1	8,670.3	8,411.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's	1,872.3	2,199.2	2,088.4

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

**Component:** Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Indirect Cost Allocation Plan (ICAP).			

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

**Component:** Southcoast Design and Engineering Services (2300)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>163.6</b>	<b>99.1</b>	<b>99.1</b>
With Department of Administration	111.3	84.5	84.5
With Department of Law	45.8	4.6	4.6
With Department of Transportation/Public Facilities	6.5	10.0	10.0

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, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	43.0	32.0	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.	33.1	36.4	36.4
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.	4.2	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	45.8	4.6	4.6
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	30.5	5.9	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).	0.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	6.5	10.0	10.0

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

**Scenario:** FY2021 Governor (16414)  
**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/Arch I	FT	A	SS	Juneau	205	24K / L	12.0		130,242	0	0	67,072	197,314	0
25-0146	Env Imp Any III	FT	A	GP	Juneau	205	19G / J	12.0		81,237	1,113	0	48,881	131,231	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		97,125	1,433	7,441	57,522	163,521	0
25-0231	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14B / C	12.0		48,936	671	0	36,916	86,523	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		77,546	1,143	5,841	49,677	134,207	0
25-0921	Mtlb Subjmy IV	PT	A	LL	Juneau	2AA	54B / C	11.0		43,938	0	6,021	35,634	85,593	0
25-2288	Tech Eng/Arch I	FT	A	GP	Juneau	205	24A / B	12.0		94,862	1,300	0	53,927	150,089	0
25-2291	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18J / K	12.0		80,019	1,097	0	48,429	129,545	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		79,996	1,179	6,054	50,663	137,892	0
25-2293	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		70,968	973	0	45,077	117,018	0
25-2294	Right-Of-Way Agent IV	FT	A	SS	Juneau	205	20J / K	12.0		94,947	0	0	53,999	148,946	0
25-2295	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14A / B	12.0		47,791	655	0	36,492	84,938	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		99,876	1,474	7,683	58,630	167,663	0
25-2298	Environmental Impact Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		51,650	708	0	37,922	90,280	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27Q / R	12.0		179,484	0	0	82,695	262,179	93,860
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q / R	12.0		178,182	0	0	82,292	260,474	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		150,301	0	0	73,674	223,975	0
25-2308	Eia Mgr I	FT	A	SS	Juneau	205	21E / F	12.0		93,915	0	0	53,616	147,531	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	61,300	175,960	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25P / Q	12.0		168,494	0	0	79,298	247,792	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23G / J	12.0		107,249	1,470	0	58,515	167,234	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		98,697	1,455	7,441	58,104	165,697	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		73,058	1,076	5,458	47,873	127,465	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22K / L	12.0		113,175	0	0	60,750	173,925	0
25-2318	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		58,896	837	2,217	41,427	103,377	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23E / F	12.0		109,728	0	0	59,474	169,202	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21N / O	12.0		111,140	1,639	8,457	63,089	184,325	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18K	12.0		81,624	1,248	9,418	52,512	144,802	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22N / O	12.0		119,820	0	0	63,212	183,032	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		84,952	1,164	0	50,257	136,373	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		104,108	1,535	7,933	60,290	173,866	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		112,760	0	0	60,597	173,357	0
25-2333	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G	12.0		114,372	1,567	0	61,154	177,093	0
25-2334	Tech Eng/Arch I	FT	A	SS	Juneau	205	24K / L	12.0		130,071	0	0	67,009	197,080	0
25-2337	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23C / D	12.0		103,333	0	0	57,105	160,438	0
25-2340	Env Imp Any III	FT	A	GP	Juneau	205	19B / C	12.0		70,874	971	0	45,042	116,887	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		88,685	1,307	6,670	54,110	150,772	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:** 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
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		156,115	0	0	75,471	231,586	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		122,581	0	0	64,234	186,815	0
25-2369	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		77,546	1,143	5,841	49,677	134,207	0
25-2376	Env Imp Any III	FT	A	GP	Juneau	205	19Q	12.0		105,684	1,448	0	57,936	165,068	0
25-2377	Env Imp Any III	FT	A	GP	Juneau	205	19A / B	12.0		68,700	941	0	44,237	113,878	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15B	12.0		51,960	712	0	38,036	90,708	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15L / M	12.0		69,168	948	0	44,410	114,526	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F / J	11.0		55,200	0	8,415	40,692	104,307	0
25-2384	Survey, Sub-Journey I	PT	A	LL	Juneau	2AA	58A / B	11.0		34,839	0	5,322	32,005	72,166	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		46,838	0	9,213	37,890	93,941	0
25-2393	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		58,896	868	4,434	42,248	106,446	0
25-2398	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,496	1,038	5,284	46,859	123,677	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54J / K	11.0		52,415	0	6,144	38,819	97,378	0
25-2416	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		96,840	1,358	2,222	55,483	155,903	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21F	12.0		89,868	1,326	6,913	54,638	152,745	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19G	12.0		81,096	1,197	6,238	51,139	139,670	0
25-2440	Mlt Lead Spec	FT	A	LL	Juneau	2AA	52B / C	12.0		54,860	0	3,922	40,459	99,241	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26J	12.0		136,404	0	0	69,354	205,758	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		86,975	1,192	0	51,006	139,173	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,236	1,152	5,841	49,932	135,161	0
25-2462	Env Imp Any III	FT	A	GP	Juneau	205	19K	12.0		87,228	1,195	0	51,100	139,523	0
25-2463	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,590	1,040	5,284	46,894	123,808	0
25-2468	Tech Eng/Arch I	FT	A	GP	Juneau	205	24L / M	12.0		128,200	1,757	0	66,276	196,233	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		84,072	1,241	6,466	52,326	144,105	0
25-3172	Tech Eng/Arch I	FT	A	GP	Juneau	205	24F / G	12.0		111,636	1,530	0	60,140	173,306	0
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18A / B	12.0		64,212	880	0	42,574	107,666	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		132,898	0	0	68,056	200,954	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		127,524	0	0	66,065	193,589	0
25-3191	Tech Eng/Arch I	FT	A	GP	Juneau	205	24M	12.0		131,124	1,797	0	67,359	200,280	0
25-3455	Env Imp Any II	FT	A	GP	Juneau	205	17A / B	12.0		59,616	817	0	40,872	101,305	0
25-3585	Env Imp Any III	FT	A	GP	Juneau	205	19B / C	12.0		70,118	961	0	44,762	115,841	0
25-3692	Publications Specialist II	FT	A	GP	Juneau	205	16E / F	12.0		62,188	852	0	41,825	104,865	0
25-3709	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,118	1,033	5,284	46,719	123,154	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		96,732	1,428	7,441	57,376	162,977	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		110,456	1,630	8,503	62,853	183,442	0
25-3742	Right-Of-Way Agent II	FT	A	GP	Juneau	205	16B	8.0		39,706	588	3,222	28,427	71,943	0
25-IN1303	College Intern I	NP	N	EE	Juneau	N05	8A / A	4.0		11,057	0	0	1,390	12,447	12,447
25-IN1304	College Intern II	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,475	13,208	13,208

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**

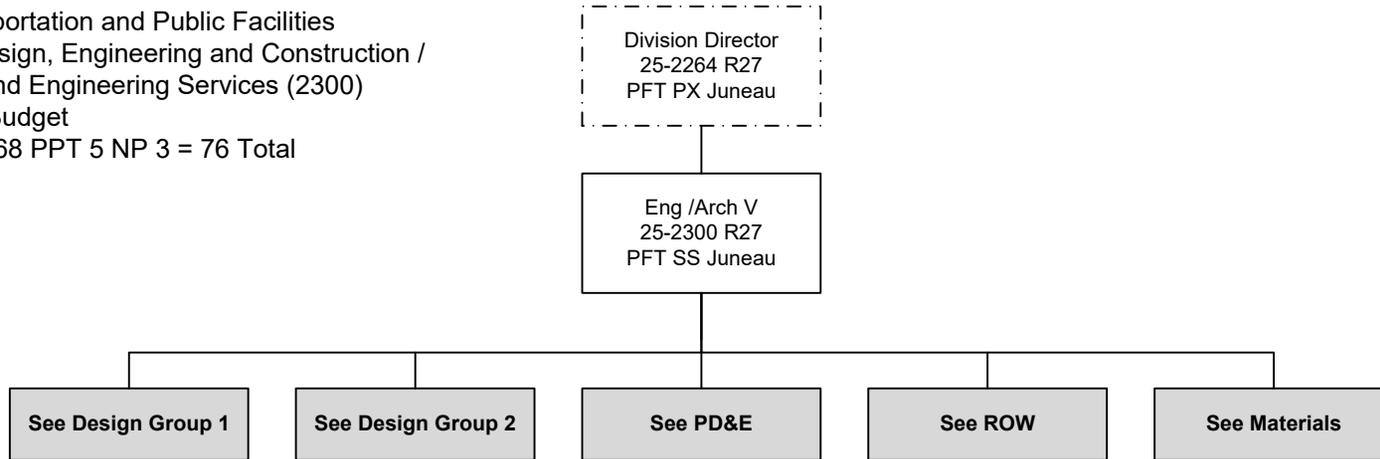
**Scenario:** FY2021 Governor (16414)  
**Component:** Southcoast Design and Engineering Services (2300)  
**RDU:** Design, Engineering and Construction (526)

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-IN1317	College Intern II	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,475	13,208	13,208
<b>Total</b>													<b>Total Salary Costs:</b>	6,742,369	
<b>Positions</b>													<b>Total COLA:</b>	56,087	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	186,623	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	3,906,725	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	10,891,804	
													<b>Minus Vacancy Adjustment of 4.01%:</b>	(436,304)	
<b>Total Component Months:</b> 879.0													<b>Total Post-Vacancy:</b>	10,455,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,455,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	132,723	127,406	1.22%
1005 General Fund/Program Receipts	215,526	206,893	1.98%
1039 U/A Indirect Cost Recovery	1,780,939	1,709,598	16.35%
1061 Capital Improvement Project Receipts	8,762,616	8,411,603	80.45%
<b>Total PCN Funding:</b>	<b>10,891,804</b>	<b>10,455,500</b>	<b>100.00%</b>

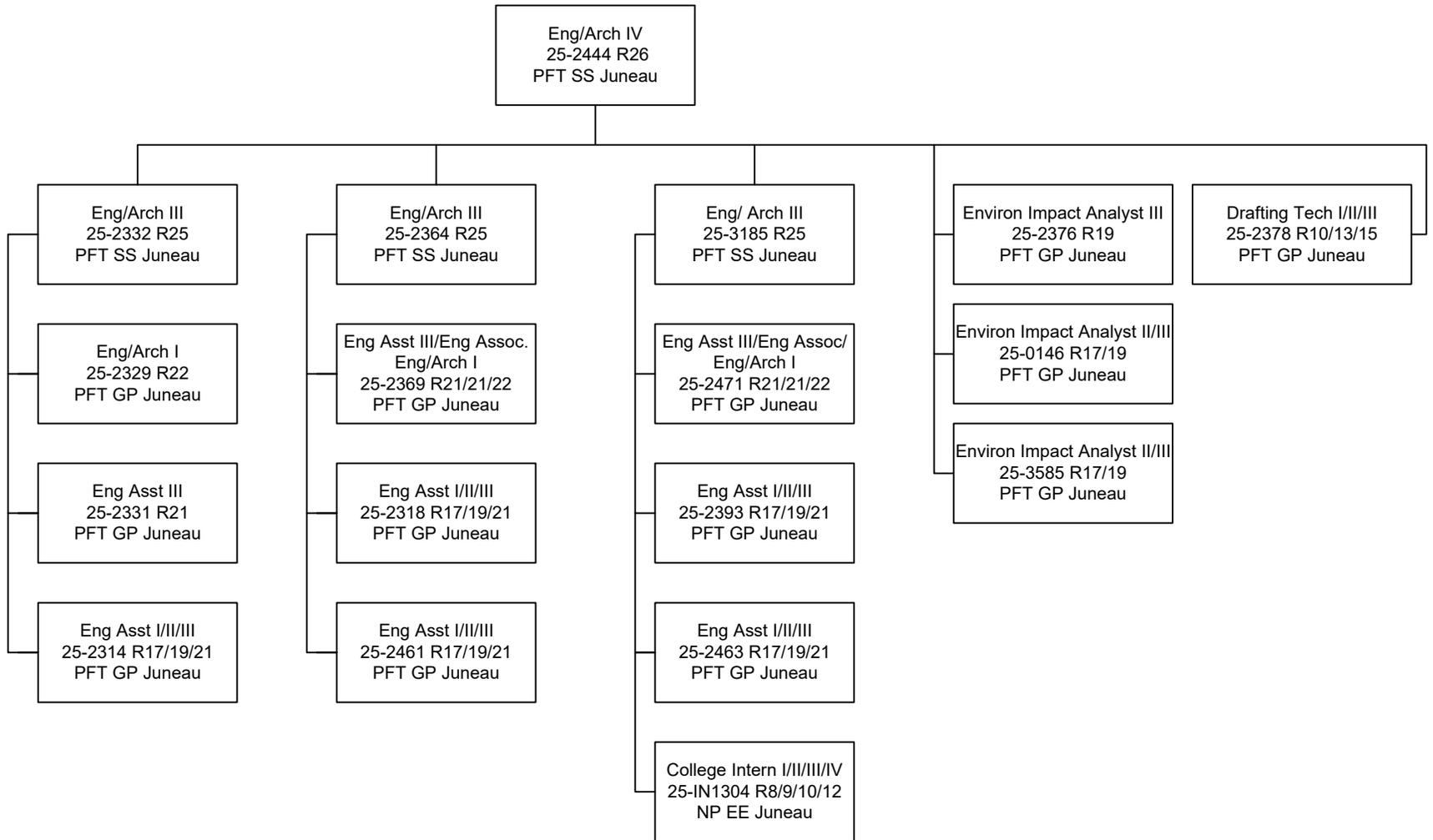
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation and Public Facilities  
RDU/Component: Design, Engineering and Construction /  
Southcoast Design and Engineering Services (2300)  
FY2021 Governor's Budget  
Position Totals: PFT 68 PPT 5 NP 3 = 76 Total



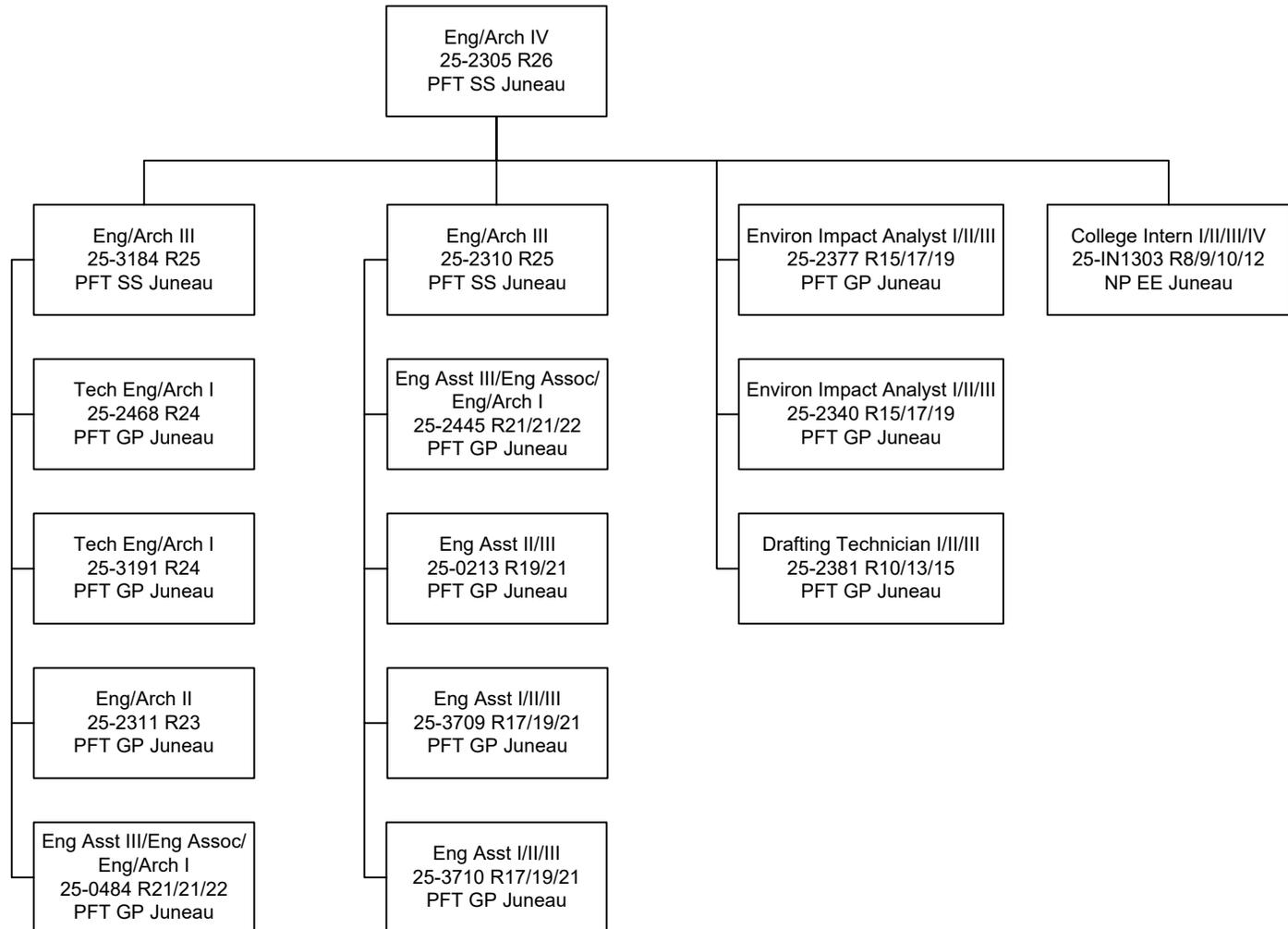
\*\*Budgeted in another component

**DESIGN GROUP 1**



\*\*Budgeted in another component

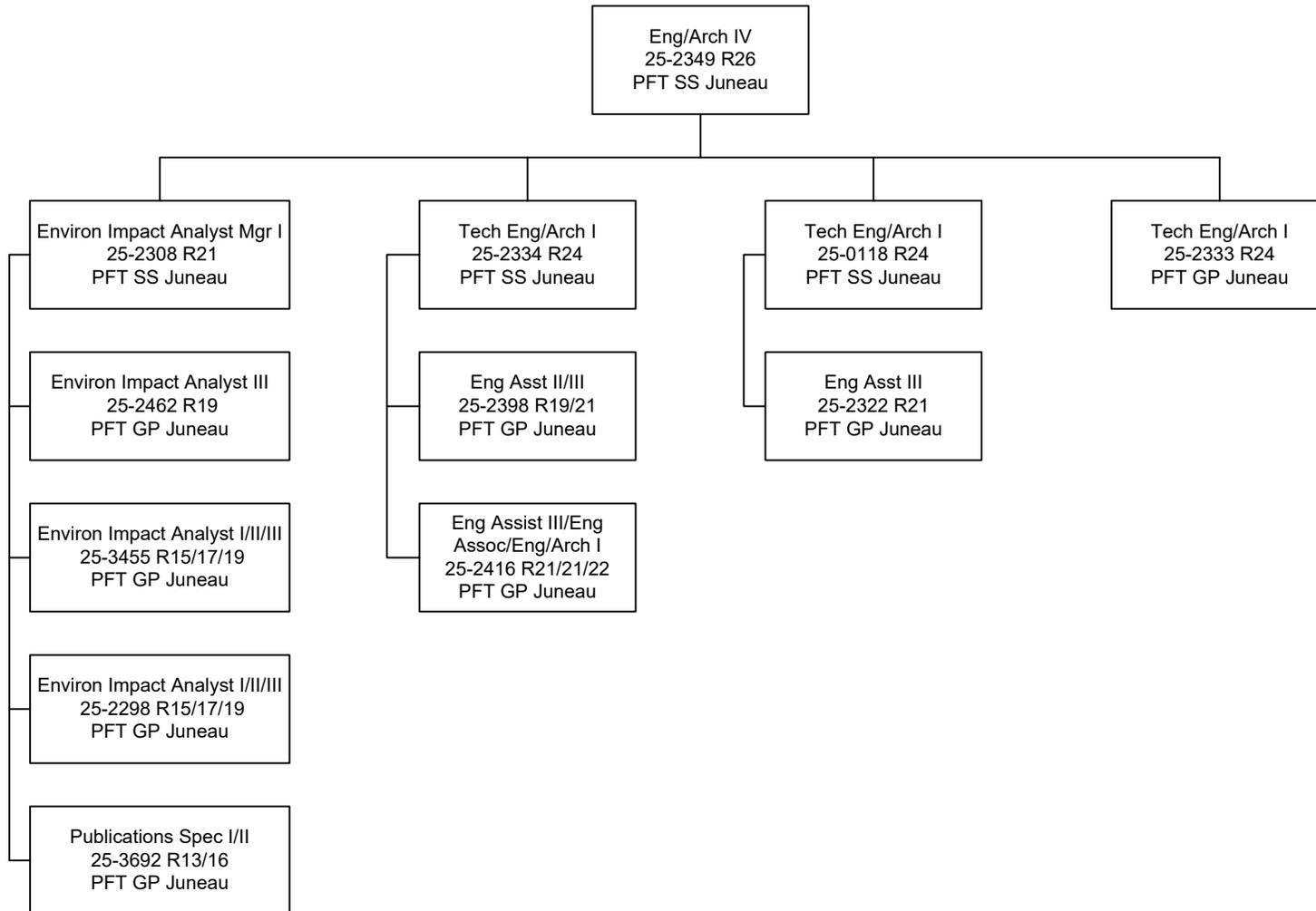
**DESIGN GROUP 2**



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction /  
 Southcoast Design and Engineering Services (2300)  
 FY2021 Governor's Budget

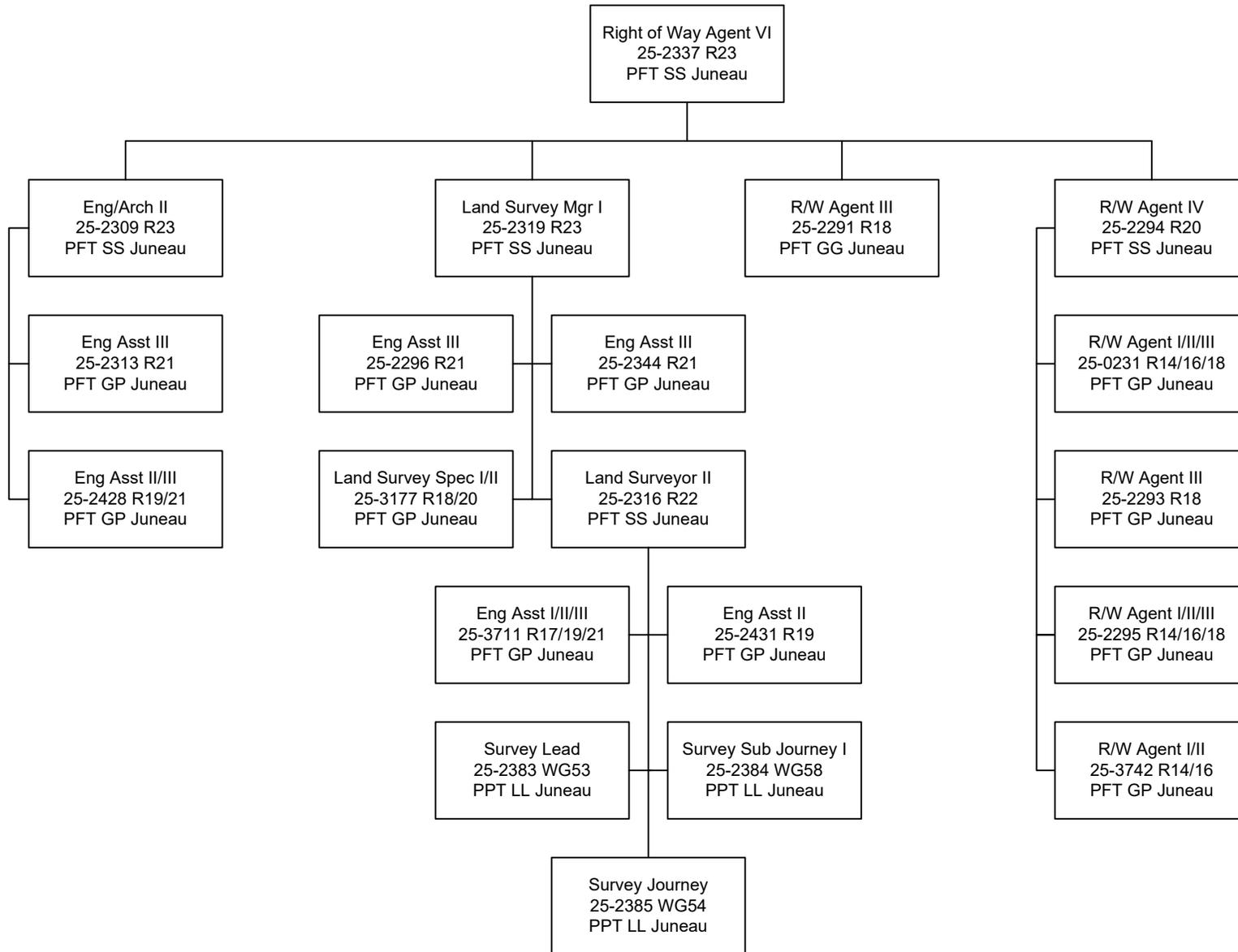
PD&E



\*\*Budgeted in another component

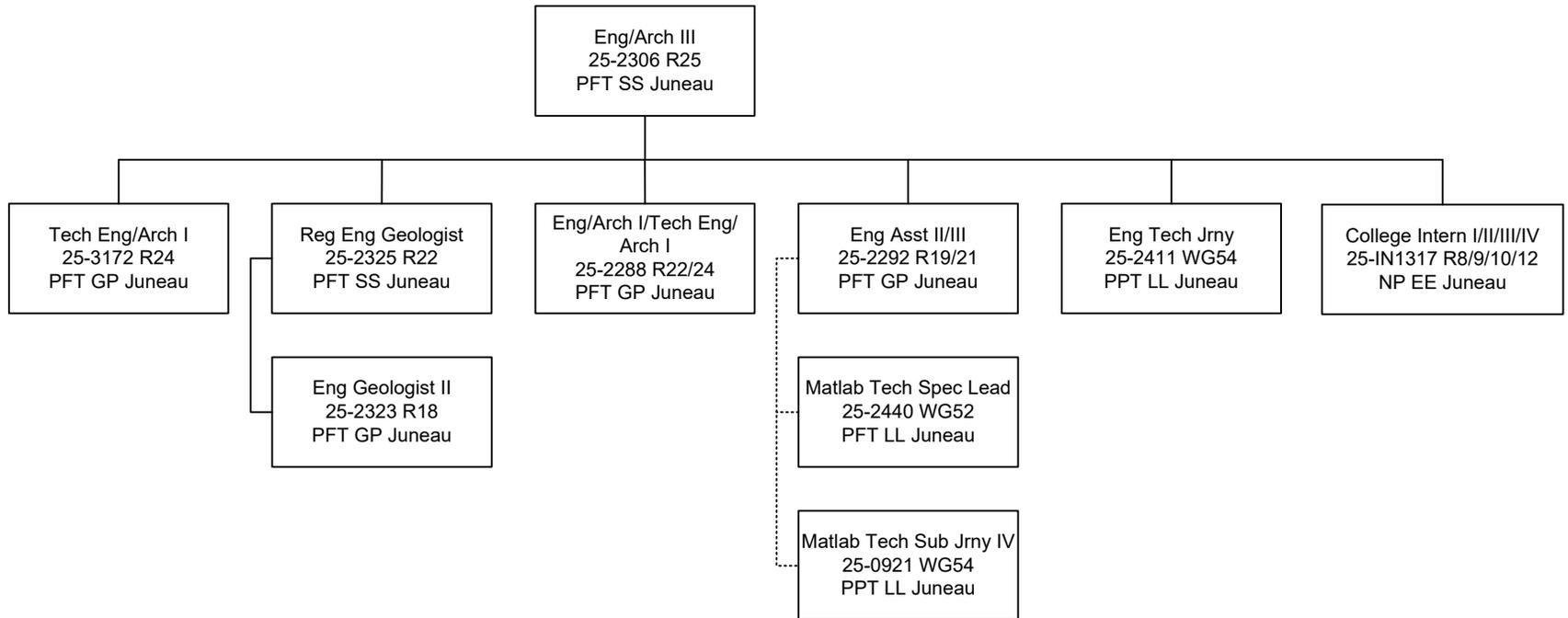
Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction /  
 Southcoast Design and Engineering Services (2300)  
 FY2021 Governor's Budget

ROW



\*\*Budgeted in another component

**MATERIALS**



\*\*Budgeted in another component