

State of Alaska
FY2021 Governor's Operating Budget

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

Component: Southcoast Region Construction

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Administered 56 construction projects.
- Initiated 30 projects (totaling \$188,300.0).
- Processed \$73,700.0 in contractor payments.
- Processed \$9,700.0 in construction-related consultant payments.
- Final inspection completed on 17 construction projects.
- Closed out 12 completed construction contracts.

Key Component Challenges

- Retention of key quality assurance staff and senior project managers.
- Developing skillset in newly hired project engineers.
- Continuing high rate of staff turnover.
- Critical challenge: limited availability of Western Alliance for Quality Transportation Construction qualified in-house and consultant technicians.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, Integrated Resource Information System and Alaska Data Enterprise Reporting.

Significant Changes in Results to be Delivered in FY2021

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

Statutory and Regulatory Authority

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

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

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Southcoast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	35	36	Annual Salaries	3,708,296
Part-time	17	15	COLA	37,780
Nonpermanent	0	0	Premium Pay	980,713
			Annual Benefits	2,572,298
			<i>Less 4.03% Vacancy Factor</i>	<i>(294,087)</i>
			Lump Sum Premium Pay	0
Totals	52	51	Total Personal Services	7,005,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/T Subjrny II	0	0	1	1	2
E/T Subjrny III	0	0	5	2	7
Eng Tech Jrny	0	0	2	4	6
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	8	0	8
Engineering Assistant II	0	0	6	3	9
Engineering Assistant III	0	0	7	2	9
Engineering Associate	0	0	3	0	3
Totals	0	0	39	12	51

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,280.3	6,911.4	6,911.4	6,911.4	7,005.0	93.6	1.4%
72000 Travel	24.8	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	325.4	332.1	311.8	311.8	311.8	0.0	0.0%
74000 Commodities	52.1	144.4	144.4	144.4	144.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,682.6	7,462.7	7,442.4	7,442.4	7,536.0	93.6	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	55.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	93.6	1.3%
Unrestricted General (UGF)	57.8	55.7	55.7	55.7	55.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	93.6	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	35	36	1	2.9%
Permanent Part Time	18	18	18	17	15	-2	-11.8%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund		55.7										
1061 CIP Rcpts		7,407.0										
Executive Branch 50% Travel Reduction												
	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.3										
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.												
Subtotal		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	33	18	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Engineering Assistant III (25-2446), range 21, located in Juneau, to full-time to provide for AASHTOWare project support.												
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Subtotal		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.												
To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.												
After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		93.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$36.7												
FY2021 GGU Salary Increases: \$42.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.4												
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a vacant part-time Engineering Assistant I (25-3704), range 17 to full-time due to organizational restructuring. This change allows the construction project management group to assign project engineer responsibilities to this position in addition to office engineering and inspection duties. The increased flexibility allows for fewer on-site project staff.												
Totals		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		24.8	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			24.8	74.8	74.8
2000	In-State Employee Travel	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	16.3	67.3	67.3
2002	Out of State Employee Travel	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	6.0	7.5	7.5
2005	Moving Costs	Employee moving costs.	2.5	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		325.4	311.8	311.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			325.4	311.8	311.8
3000	Education Services	Employee training and conferences, excluding Information Technology.	1.6	10.0	10.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	8.3	17.6	17.6
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	28.0	19.8	19.8
3006	Delivery Services	Delivery services.	5.5	10.0	10.0
3007	Advertising and Promotions	Advertising.	22.4	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	30.0	25.0	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	3.6	2.0	2.0
3009	Structure/Infrastructure/Land	Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	0.0	8.0	8.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building	7.7	2.0	2.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			325.4	311.8	311.8
		materials during office remodels, repairs to field offices.			
3010	Equipment/Machinery	Maintenance for fax machines, and other office equipment as needed.	0.0	5.0	5.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	0.0	7.5	7.5
3011	Other Services	Other services including safety services, printing and copying.	13.4	2.5	2.5
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 services.	19.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.1	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.7	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	0.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services provided	0.0	1.8	1.8

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			325.4	311.8	311.8
		by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide			
		Legal services provided by the Department of Law.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	20.7	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Shared Services of Alaska accounts payable and travel and expense activities.	122.9	144.1	144.1
3039	DOT/PF Time & Equipment System				
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.7	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.1	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.1	144.4	144.4
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	26.1	63.1	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	0.0	25.0	25.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	2.7	2.3	2.3
4003	Scientific and Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	0.0	27.0	27.0
4004	Safety	Fire suppression and safety equipment used on-site.	3.1	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	1.1	17.0	17.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	8.2	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	10.1	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.1	144.4	144.4
4020	Equipment Fuel	Vehicle fuel.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			5,624.8	7,386.7	7,480.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,627.9	5,859.3	5,946.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	996.9	1,527.4	1,533.4

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

Component: Southcoast Region Construction (2297)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	184.6	201.4	201.4
With Department of Administration	184.6	196.4	196.4
With Department of Law	0.0	2.0	2.0
With Department of Transportation/Public Facilities	0.0	3.0	3.0

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 Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.1	16.0	16.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.7	27.0	27.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	0.9	3.5	3.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	0.0	1.8	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	20.7	3.5	3.5

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	122.9	144.1	144.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0583	E/T Subjrnly III	PT	A	LL	Ketchikan	2AA	55C / D	7.0		27,601	0	8,426	24,245	60,272	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		93,645	1,675	28,566	64,057	187,943	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q	12.0		170,652	0	0	79,965	250,617	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		131,652	0	0	67,594	199,246	0
25-2326	Engineering Associate	FT	A	SS	Juneau	205	21J / K	12.0		102,065	0	43,281	72,143	217,489	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27Q / R	12.0		182,538	0	0	83,639	266,177	50,228
25-2346	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,188	1,163	13,646	50,213	136,210	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		69,929	1,139	13,211	49,585	133,864	0
25-2356	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		59,888	1,073	18,396	47,787	127,144	0
25-2360	Engineering Assistant III	FT	A	GP	Ketchikan	200	21D / E	12.0		80,169	1,605	36,954	62,173	180,901	0
25-2366	Engineering Assistant II	FT	A	GP	Haines	200	19F / G	12.0		75,522	1,509	34,596	59,578	171,205	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		104,388	1,824	31,734	69,210	207,156	0
25-2370	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		73,278	1,378	27,292	56,041	157,989	0
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		134,678	0	0	68,715	203,393	0
25-2388	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		61,452	1,220	27,594	51,773	142,039	0
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		68,889	1,379	31,707	56,051	158,026	0
25-2399	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		60,164	824	0	41,075	102,063	0
25-2402	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54K	8.0		39,277	0	23,372	35,663	98,312	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54B / C	8.0		32,081	0	18,925	31,350	82,356	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54F	8.0		37,793	0	22,489	34,786	95,068	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54C / D	8.0		33,201	0	19,585	32,009	84,795	0
25-2409	E/T Subjrnly II	PT	A	LL	Ketchikan	2AA	57B / C	8.0		27,097	0	16,054	28,441	71,592	0
25-2412	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		68,511	939	0	44,167	113,617	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C / D	8.0		32,985	0	19,585	31,929	84,499	0
25-2415	E/T Subjrnly III	PT	A	LL	Juneau	2AA	55B / C	7.0		27,127	0	17,910	27,582	72,619	0
25-2422	E/T Subjrnly III	PT	A	LL	Haines	2CC	55B / C	7.0		27,872	0	18,686	28,145	74,703	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		125,614	0	0	65,358	190,972	0
25-2424	E/T Subjrnly III	PT	A	LL	Juneau	2AA	55B	7.0		26,336	0	17,910	27,289	71,535	0
25-2429	E/T Subjrnly III	PT	A	LL	Juneau	2AA	55D / E	7.0		28,708	0	19,189	28,641	76,538	0
25-2432	E/T Subjrnly II	PT	A	LL	Juneau	2AA	57C	7.0		24,432	0	16,615	26,104	67,151	0
25-2435	Engineering Assistant I	FT	A	GP	Juneau	205	17B	7.0		37,194	856	25,294	34,107	97,451	0
25-2439	Engineering Assistant II	FT	A	GP	Ketchikan	200	19A / B	12.0		65,064	1,158	19,464	50,100	135,786	0
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		69,456	1,241	21,138	52,346	144,181	0
25-2446	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		63,570	1,205	24,387	51,370	140,532	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		90,980	1,484	17,283	58,891	168,638	0
25-2465	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		92,832	1,845	42,849	69,047	206,573	0
25-3182	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,896	1,606	36,324	62,209	181,035	0
25-3389	Engineering Assistant II	FT	A	GP	Ketchikan	200	19B / C	12.0		65,604	1,313	30,195	54,274	151,386	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		84,072	1,684	38,799	64,302	188,857	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		85,392	1,170	0	50,420	136,982	0
25-3492	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		59,980	1,074	18,396	47,821	127,271	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		135,034	0	0	68,847	203,881	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21O / P	12.0		118,735	2,019	35,457	74,837	231,048	0
25-3699	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		59,526	816	0	40,839	101,181	0
25-3700	E/T Subjrnry III	PT	A	LL	Juneau	2AA	55K / L	7.0		32,786	0	22,118	31,237	86,141	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C / D	8.0		33,992	0	19,585	32,302	85,879	0
25-3704	Engineering Assistant I	FT	A	GG	Juneau	205	17A / B	12.0		62,807	1,256	28,821	52,729	145,613	0
25-3705	E/T Subjrnry III	PT	A	LL	Juneau	2AA	55B / C	7.0		26,468	0	17,910	27,338	71,716	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21F / G	12.0		88,416	1,584	27,204	61,616	178,820	0
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		97,256	1,741	29,766	65,839	194,602	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25P	12.0		159,504	0	0	76,519	236,023	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	15	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0

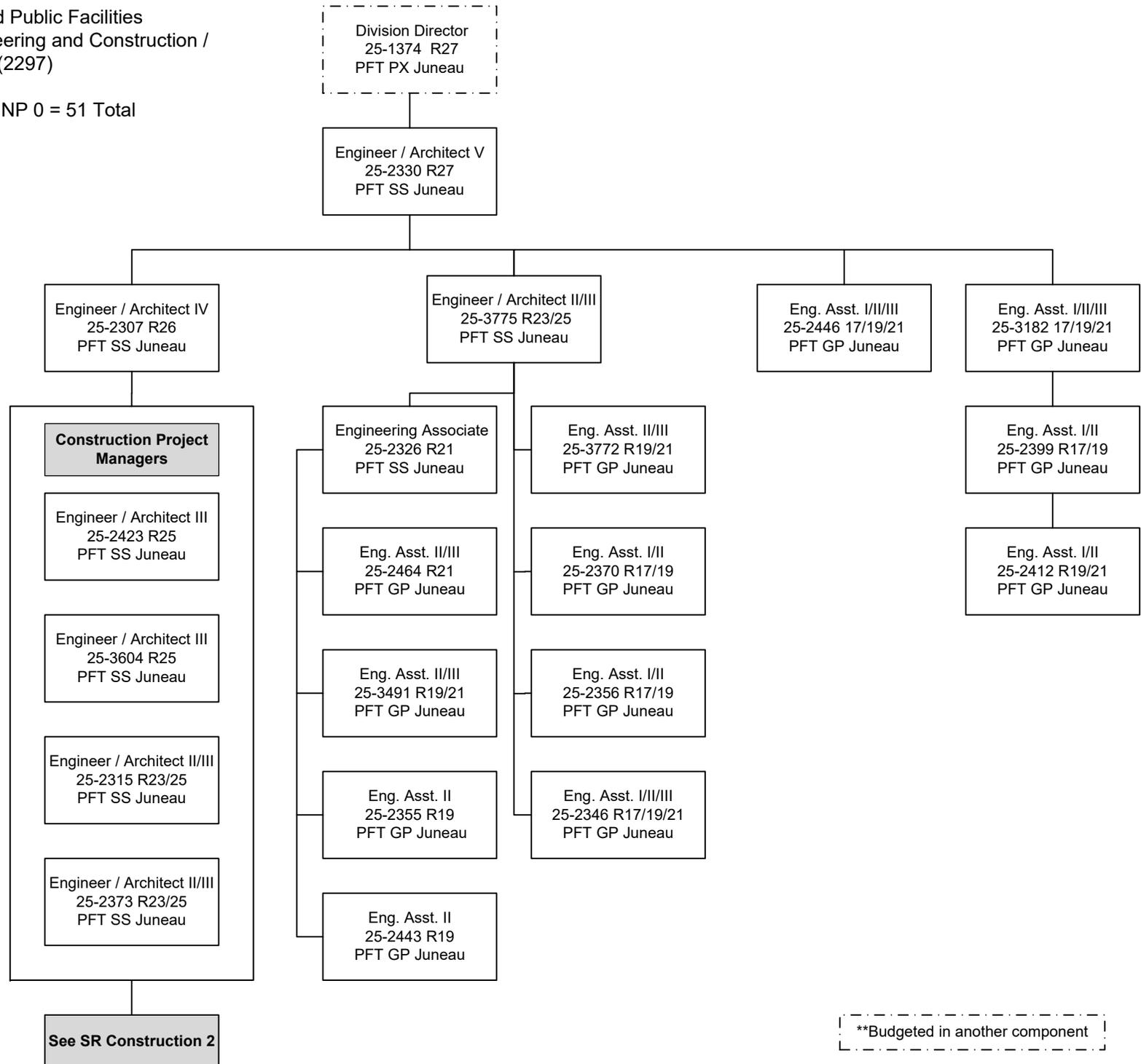
Total Salary Costs:	3,708,296
Total COLA:	37,780
Total Premium Pay:	980,713
Total Benefits:	2,572,298
Total Pre-Vacancy:	7,299,087
Minus Vacancy Adjustment of 4.03%:	(294,087)
Total Post-Vacancy:	7,005,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,005,000

Total Component Months: 539.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	50,228	48,204	0.69%
1039 U/A Indirect Cost Recovery	1,052,296	1,009,898	14.42%
1061 Capital Improvement Project Receipts	6,196,563	5,946,898	84.90%
Total PCN Funding:	7,299,087	7,005,000	100.00%

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Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Region Construction (2297)
 FY2021 Governor's Budget
 Position Totals: PFT 36/ PPT 15/ NP 0 = 51 Total



**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Region Construction (2297)
 FY2021 Governor's Budget

