

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Design and Engineering Services Component Budget Summary

Component: Northern 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, and the public.

Core Services

- Develop capital improvement projects (CIP) 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.
- Coordinate, solicit, select, prepare, and administer professional services agreements.
- Manage the state's right-of-way per regulations and statutes.

Major Component Accomplishments in 2020

- Delivered a comprehensive program of bid-ready designs and contract documents for highway and airport projects, which are 90% federally funded.
- **Major Highway projects delivered:** Statewide: Dalton Highway Mile Post 362-414 Resurfacing, Richardson Highway Mile Post 159-167 Reconstruction, Richardson Highway Mile Post 18-24 Resurfacing, Parks Highway Mile Post 163-174 Rehabilitation, and Alaska Highway Guardrail Replacement. Fairbanks: University Avenue Widening (Geraghty to Rewak Drive), Chena Hot Springs Mile Post 0-6 Rehabilitation and Steese/Chena Hot Springs Roundabouts, Davis Road Resurfacing, Wendell Avenue Bridge Replacement, and McGrath Road Upgrade. Rural: Kotzebue to Cape Blossom Road- Stage 1; Nome Bering Street Rehabilitation, Nulato Airport Access Road, and Cordova Orca Road/Deep Culvert Replacement.
- **New Airport projects delivered:** Nome Airport Runway Rehabilitation and Kotzebue Airport Apron Rehabilitation.
- **Pedestrian Improvement projects delivered:** Tanana Loop and South Chandalar Drive Improvements (University of Alaska Fairbanks campus), and Fairbanks Chena Pump Road Bicycle/Pedestrian Improvements.
- Reduced number of supervisors by increasing managers' span of control. Sharing resources across sections to account for workload variations.
- Succession planning and transition of staff duties due to retirements of several long-term employees.

Key Component Challenges

- Communicating and coordinating with contractors, project stakeholders and the public regarding construction season traffic impacts.
- Declining general funds has reduced the amount of federal capital dollars available for new capital projects due to the need to shift the federal funding to perform preventive maintenance.
- Establishing cost effective guidelines and predicting long term performance for infrastructure design in Arctic conditions.
- Managing project delivery schedules with continual changes in federal funding programs and lack of state

- funding.
- Supporting the Metropolitan Planning Organization (MPO) and municipalities in increasing project needs funded by a limited MPO budget.

COVID-19 Response and Telework Challenges

- Division successfully delivered the region's planned program despite wide-scale telework that began mid-March.
- A high percentage of staff teleworking either part time or full time has highlighted the need for staff mobility and innovative means of team collaboration and communication. Division is adapting to new technology including wide scale use of laptops and tablets, use of Microsoft Teams to bring together remote and teleworking employees, and implement new procedures for paperless review and approval systems such as DocuSign and BlueBeam.
- Teleworking staff rely on network access through Virtual Private Network (VPN), which is a slower connection, and also highly dependent on users' home internet speed. Division continues to work with Office of Information Technology staff and users to improve connections and troubleshoot; this challenge has become less cumbersome over the course of the pandemic.
- Limitations on public gatherings necessitates project public meetings be held using online virtual methods; this has been successful so far and has shown to be lower cost than in-person meetings.
- Travel restrictions for some communities requires more advanced planning and additional costs for pre-travel COVID-19 testing for staff and consultants.

Significant Changes in Results to be Delivered in FY2022

- Project construction year forecasting based on continuous monitoring of project schedules and funding programs.
- Implementation of shared/rotating workspace concept that provide in-office collaboration opportunities that acknowledges a more mobile workforce
- More robust use of virtual public involvement utilizing online maps, 3D virtual reality models and other interactive tools. Ensure those in the public with limited or no phone/internet access have ample opportunity to participate in a safe manner.
- Transition to cloud storage for large files will improve VPN connectivity/efficiency for engineers and surveyors.
- Continued use of project data management and electronic bidding through AASHTOWare and further reductions in paper and postage for printing of contract and internal documents.
- Improved traffic operations communication and agency coordination with full implementation of Traffic Operations Center.

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 Highways
CFR 33 Environment

CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
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Northern Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	112	112	Annual Salaries	10,801,076
Part-time	13	13	COLA	103,952
Nonpermanent	2	2	Premium Pay	772,182
			Annual Benefits	6,561,108
			<i>Less 3.94% Vacancy Factor</i>	<i>(718,718)</i>
			Lump Sum Premium Pay	0
Totals	127	127	Total Personal Services	17,519,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	2	0	0	2
College Intern II	0	1	0	0	1
College Intern IV	0	1	0	0	1
Drafting Technician III	0	4	0	0	4
Driller, Journey	2	2	0	0	4
Driller, Sub-Journey	1	2	0	0	3
Eia Mgr I	0	1	0	0	1
Engineer/Architect I	0	11	0	0	11
Engineer/Architect II	0	3	0	0	3
Engineer/Architect III	0	10	0	0	10
Engineer/Architect IV	0	4	0	0	4
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	3	0	0	3
Engineering Assistant II	0	6	0	0	6
Engineering Assistant III	0	19	0	0	19
Engineering Associate	0	3	0	0	3
Engineering Geologist I	0	1	0	0	1
Engineering Geologist II	0	3	0	0	3
Env Imp Any II	0	2	0	0	2
Env Imp Any III	0	8	0	0	8
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Mtlb Subjrny II	0	3	0	0	3
Office Assistant II	0	2	0	0	2
Procurement Specialist I	0	1	0	0	1
Procurement Specialist II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right-Of-Way Agent I	0	1	0	0	1
Right-Of-Way Agent II	0	2	0	0	2
Right-Of-Way Agent III	0	8	0	0	8
Right-Of-Way Agent IV	0	2	0	0	2
Right-Of-Way Assistant	0	1	0	0	1
Survey Lead	0	2	0	0	2
Survey, Journey	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey, Sub-Journey II	0	2	0	0	2
Tech Eng/Arch I	0	3	0	0	3
Totals	3	124	0	0	127

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	15,625.6	17,032.3	17,032.3	17,417.8	17,519.6	101.8	0.6%
72000 Travel	5.8	26.0	8.7	8.7	8.7	0.0	0.0%
73000 Services	612.0	482.6	482.6	482.6	757.5	274.9	57.0%
74000 Commodities	345.6	104.2	104.2	104.2	104.2	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	16,589.0	17,645.1	17,627.8	18,013.3	18,390.0	376.7	2.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	31.1	31.1	31.1	0.0	-31.1	-100.0%
1004 Gen Fund (UGF)	122.2	93.4	93.4	93.4	124.6	31.2	33.4%
1005 GF/Prgm (DGF)	134.1	135.4	135.4	135.4	136.3	0.9	0.7%
1007 I/A Rcpts (Other)	58.6	164.1	164.1	164.1	164.9	0.8	0.5%
1061 CIP Rcpts (Other)	16,271.2	17,191.5	17,174.2	17,559.7	17,934.3	374.6	2.1%
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	29.9	0.3	1.0%
Unrestricted General (UGF)	122.2	124.5	124.5	124.5	124.6	0.1	0.1%
Designated General (DGF)	134.1	135.4	135.4	135.4	136.3	0.9	0.7%
Other Funds	16,332.7	17,385.2	17,367.9	17,753.4	18,129.1	375.7	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	109	109	109	112	112	0	0.0%
Permanent Part Time	12	12	12	13	13	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Northern Design and Engineering Services (2299)

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund		31.1										
1004 Gen Fund		93.4										
1005 GF/Prgm		135.4										
1007 I/A Rcpts		164.1										
1061 CIP Rcpts		17,191.5										
1232 ISPF-I/A		29.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization												
	Trin	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts		385.5										
Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.												
Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.												
The following positions will be transferred:												
Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks												
Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks												
Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage												
Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage												
Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide												

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

Component: Northern Design and Engineering Services (2299)
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	
Design and Engineering Services, located in Juneau for statewide bridge support.												
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
Transfer Engineering Assistant III (25-0202) from Statewide Design & Engineering Services for Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
	Subtotal	18,013.3	17,417.8	8.7	482.6	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.1										
	1005 GF/Prgm	0.9										
	1007 I/A Rcpts	0.8										
	1061 CIP Rcpts	99.7										
	1232 ISPF-I/A	0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$101.8.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	79.5										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	195.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Design and Engineering Services (2299)

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
1001 CBR Fund		-31.1										
1004 Gen Fund		31.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.8	8.7	8.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.8	8.7	8.7
2000	In-State Employee Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, 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. \$2.0 for In state pipeline fund coordination.	1.8	7.2	8.7
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.	4.0	1.5	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		612.0	482.6	757.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			612.0	482.6	757.5
3000	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	3.3	15.5	15.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCAD and Eaglepoint licensing.	96.7	130.4	117.4
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	6.4	13.0	13.0
3005	Health Services	Medical services.	0.1	0.0	0.0
3006	Delivery Services	Delivery services.	8.3	0.0	8.2
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	2.7	3.0	3.0
3008	Utilities	Utilities include water and sewer for the Peger Road materials lab, \$2.5 and McKinley building, \$26.5.	37.4	2.5	2.5
3009	Structure/Infrastructure/Land	Surveys/Appraisals/Inspections/Testing.	64.3	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				612.0	482.6	757.5
3010	Equipment/Machinery		Maintenance agreements for copiers and office equipment.	5.6	22.0	22.0
3010	Equipment/Machinery		Rental or lease of production copier for contracts, smaller copiers, and occasional rental of other equipment as needed.	59.5	66.0	66.0
3011	Other Services		Printing to outside vendors and cost per copy charges.	14.6	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	135.6	130.8	331.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	54.1	55.1	55.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.3	2.3
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	3.9	83.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	72.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	44.0	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	1.0	2.0	2.0

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

Component: Northern Design and Engineering Services (2299)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			612.0	482.6	757.5
		Disabilities Act (ADA).			
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 are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	1.6	0.0	0.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.2	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		345.6	104.2	104.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			345.6	104.2	104.2
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.	26.7	30.0	30.0
4000	Business	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	185.2	64.2	64.2
4000	Business	Equipment/Furniture/Tools/Vehicles	9.0	5.0	5.0
4003	Scientific and Medical	Laboratory supplies.	3.8	5.0	5.0
4004	Safety	Safety supplies.	6.5	0.0	0.0
4006	Signs and Markers	Survey markers	2.9	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.5	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	4.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	106.3	0.0	0.0
4020	Equipment Fuel	Vehicle Fuel	0.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			134.1	135.4	136.3
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections for utility installations.	304.6	110.6	111.3
5113 Program Receipts Natural Resources - Rent and Royalties		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030. 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.	242.2	14.8	15.0
5113 Program Receipts Natural Resources - Rent and Royalties		Revenue Carryback from FY2020 to FY2018	-414.1	0.0	0.0
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way.	1.4	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			58.6	164.1	164.9
5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svc (2299)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year	58.6	164.1	164.9

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
to year.					
5061 CIP Rcpts (1061 CIP Rcpts)			16,271.2	17,559.7	17,934.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	13,369.1	14,048.6	14,135.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,902.1	3,511.1	3,799.2
5232 ISPF-I/A (1232 ISPF-I/A)			2.9	29.6	29.9
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Provide pipeline regulatory and engineering expertise for In-State Natural Gas Pipeline.	2.9	29.6	29.9

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

Component: Northern Design and Engineering Services (2299)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				309.9	218.2	497.9
With Department of Administration				235.4	203.2	482.9
With Department of Law				72.9	0.0	0.0
With Department of Transportation/Public Facilities				0.0	15.0	15.0
With Office of the Governor				1.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	135.6	130.8	331.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	54.1	55.1	55.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.3	2.3
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	3.9	83.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	72.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	44.0	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.0	2.0	2.0

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

Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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 are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	1.6	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Northern Design and Engineering Services (2299)
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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		102,571	1,513	7,843	59,688	171,615	0
25-0202	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		79,560	1,214	8,995	51,591	141,360	0
25-0247	Driller, Sub-Journey	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,808	0	14,244	42,782	107,834	0
25-0723	Driller, Journey	PT	A	LL	Anchorage	2AA	53O	9.5		57,573	0	20,982	43,890	122,445	0
25-0732	Engineering Geologist II	FT	A	GP	Fairbanks	203	18A / B	12.0		63,354	1,062	14,175	47,507	126,098	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27M	12.0		152,838	0	0	74,826	227,664	28,927
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		165,300	0	0	78,678	243,978	0
25-1377	Administrative Assistant II	FT	A	GG	Fairbanks	203	14A / B	12.0		47,496	700	3,571	37,706	89,473	8,947
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		43,446	640	3,238	36,082	83,406	0
25-1381	Procurement Specialist I	FT	A	GP	Fairbanks	203	14L / M	12.0		64,103	979	7,317	45,244	117,643	0
25-1382	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		84,373	1,156	0	50,042	135,571	0
25-1388	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		76,781	1,132	5,787	49,374	133,074	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25P	12.0		159,524	0	0	76,893	236,417	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23L	12.0		119,912	0	0	63,246	183,158	0
25-1391	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		71,079	1,048	5,409	47,121	124,657	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22F	12.0		105,123	0	0	57,768	162,891	0
25-1393	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		114,473	0	0	61,231	175,704	0
25-1394	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		85,244	1,168	0	50,365	136,777	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		106,477	1,570	8,113	61,234	177,394	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22L / M	12.0		110,742	1,518	0	59,809	172,069	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		163,551	0	0	78,138	241,689	36,253
25-1399	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18K / L	12.0		81,215	1,198	6,222	51,177	139,812	0
25-1400	Right-Of-Way Agent II	FT	A	GP	Fairbanks	203	16J	12.0		68,523	1,011	5,271	46,124	120,929	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		96,603	1,425	7,371	57,302	162,701	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		102,161	1,669	19,646	63,908	187,384	0
25-1414	Right-Of-Way Agent IV	FT	A	SS	Fairbanks	203	20N / O	12.0		109,263	0	0	59,301	168,564	0
25-1415	Right-Of-Way Agent IV	FT	A	SS	Fairbanks	203	20K / L	12.0		95,148	0	0	54,073	149,221	0
25-1416	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		75,489	1,114	5,787	48,895	131,285	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L	12.0		142,646	0	0	71,666	214,312	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F	12.0		89,037	1,314	6,849	54,306	151,506	0
25-1423	Right-Of-Way Agent II	FT	A	GP	Fairbanks	203	16M	12.0		75,426	1,113	5,802	48,877	131,218	0
25-1425	Right-Of-Way Assistant	FT	A	GP	Fairbanks	203	12A / B	12.0		41,685	614	3,142	35,394	80,835	0
25-1426	Env Imp Any III	FT	A	GP	Fairbanks	203	19C / D	12.0		70,970	1,047	5,409	47,081	124,507	0
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		98,553	1,351	0	55,294	155,198	0
25-1433	Engineer/Architect II	FT	A	GP	Fairbanks	203	23C / D	12.0		94,710	1,298	0	53,871	149,879	0
25-1435	Engineer/Architect II	FT	A	GP	Fairbanks	203	23F	12.0		102,258	1,401	0	56,667	160,326	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		87,729	1,202	0	51,285	140,216	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		102,299	1,483	5,893	58,865	168,540	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Northern Design and Engineering Services (2299)
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
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		77,051	1,135	5,787	49,474	133,447	0
25-1444	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		90,134	1,235	0	52,176	143,545	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		82,310	1,128	0	49,278	132,716	0
25-1460	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		69,196	1,002	3,927	45,875	120,000	0
25-1491	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54C / D	9.5		43,419	0	15,378	36,572	95,369	0
25-1500	Survey, Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	16,926	38,266	101,636	0
25-1527	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L	12.0		142,646	0	0	71,666	214,312	0
25-1529	Eia Mgr I	FT	A	SS	Fairbanks	203	21L	12.0		104,624	0	0	57,583	162,207	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		107,621	1,586	8,113	61,658	178,978	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22N / O	12.0		116,448	1,596	0	61,923	179,967	0
25-1532	Env Imp Any III	FT	A	GP	Fairbanks	203	19B / C	12.0		68,355	1,116	13,091	48,958	131,520	0
25-1533	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24M / N	12.0		125,836	1,724	0	65,400	192,960	0
25-1536	Env Imp Any III	FT	A	GP	Fairbanks	203	19K / L	12.0		88,277	1,437	16,616	57,643	163,973	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		101,881	1,504	7,843	59,432	170,660	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		70,861	1,082	8,113	48,042	128,098	0
25-1540	Engineering Associate	FT	A	GP	Fairbanks	203	21F	12.0		89,037	1,455	17,122	58,112	165,726	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		80,360	1,239	10,075	52,287	143,961	0
25-1544	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		62,881	926	4,725	43,832	112,364	0
25-1545	Env Imp Any III	FT	A	GP	Fairbanks	203	19F	12.0		77,961	1,274	14,992	53,220	147,447	0
25-1546	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,892	821	0	40,974	101,687	0
25-1551	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F	12.0		95,433	1,308	0	54,139	150,880	0
25-1556	Env Imp Any II	FT	A	GP	Fairbanks	203	17A / B	12.0		58,864	957	10,980	44,661	115,462	0
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15E / F	12.0		57,998	915	8,784	43,526	111,223	0
25-1559	Drafting Technician III	FT	A	GP	Fairbanks	203	15D / E	12.0		56,135	886	8,511	42,735	108,267	0
25-1565	Survey, Journey	PT	A	LL	Fairbanks	2EE	54K	9.5		49,753	0	18,132	39,938	107,823	0
25-1570	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		84,591	1,159	0	50,123	135,873	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22E / F	12.0		102,683	0	0	56,864	159,547	0
25-1572	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,110	5,787	48,799	130,927	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N	12.0		148,206	0	0	73,394	221,600	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		77,552	1,063	0	47,516	126,131	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		137,296	0	0	69,685	206,981	0
25-1604	Env Imp Any II	FT	A	GP	Fairbanks	203	17L	12.0		78,059	1,275	15,011	53,263	147,608	0
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		84,591	1,159	0	50,123	135,873	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		95,823	1,313	0	54,283	151,419	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53L / M	9.5		56,500	0	19,926	43,101	119,527	0
25-1622	Engineering Assistant I	FT	A	GP	Fairbanks	203	17A / B	12.0		59,098	900	6,588	43,120	109,706	0
25-1624	Engineering Geologist I	FT	A	GP	Fairbanks	203	16C / D	12.0		58,900	988	13,176	45,487	118,551	0
25-1630	Procurement Specialist II	FT	A	SS	Fairbanks	203	16P	12.0		86,811	0	9,397	54,466	150,674	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Northern Design and Engineering Services (2299)
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
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		66,934	1,125	15,183	49,206	132,448	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		73,774	1,242	16,830	52,350	144,196	0
25-1642	Driller, Journey	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	17,460	47,569	125,545	0
25-1643	Mtlb Subjry II	PT	A	LL	Fairbanks	2EE	57A / B	9.5		34,511	0	6,174	29,863	70,548	0
25-1644	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54K	9.5		49,753	0	18,132	39,938	107,823	0
25-1645	Driller, Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	18,594	49,445	132,486	0
25-1647	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24A / B	12.0		94,276	1,292	0	53,710	149,278	0
25-1648	Mtlb Subjry II	PT	A	LL	Fairbanks	2EE	57A / B	9.5		34,511	0	9,261	31,006	74,778	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		92,606	1,269	0	53,092	146,967	0
25-1677	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		142,147	0	0	71,482	213,629	0
25-1682	Survey, Sub-Journey II	PT	A	LL	Fairbanks	2EE	56F / J	9.5		41,729	0	15,180	35,872	92,781	0
25-1683	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		67,314	1,027	7,591	46,535	122,467	0
25-1694	Survey, Sub-Journey II	PT	A	LL	Fairbanks	2EE	56K / L	9.5		44,781	0	16,260	37,403	98,444	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19M / N	12.0		91,288	1,392	10,276	56,410	159,366	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		120,422	0	0	63,435	183,857	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		140,837	0	0	70,996	211,833	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19R	12.0		113,801	0	8,213	64,024	186,038	0
25-1729	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		62,881	926	4,725	43,832	112,364	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		77,051	1,056	0	47,330	125,437	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14P / Q	12.0		71,324	1,052	5,439	47,223	125,038	0
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10P	12.0		53,534	734	0	38,619	92,887	0
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21N	12.0		105,192	1,442	0	57,753	164,387	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12O / P	12.0		59,285	875	4,557	42,437	107,154	0
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		44,865	615	0	35,408	80,888	0
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		137,475	0	0	69,751	207,226	0
25-1768	Land Surveyor I	FT	A	GP	Fairbanks	203	21G	12.0		91,962	1,260	0	52,853	146,075	0
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15K / L	12.0		67,546	1,065	10,158	47,572	126,341	0
25-1771	Env Imp Any III	FT	A	GP	Fairbanks	203	19J / K	12.0		84,485	1,378	16,095	56,045	158,003	0
25-1775	Driller, Journey	PT	A	LL	Fairbanks	2EE	53K	9.5		52,815	0	19,248	41,485	113,548	0
25-1776	Mtlb Subjry II	PT	A	LL	Fairbanks	2EE	57A / B	9.5		34,511	0	9,261	31,006	74,778	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		67,314	1,027	7,591	46,535	122,467	0
25-1802	Engineering Assistant I	FT	A	GP	Fairbanks	203	17C / D	12.0		61,516	973	9,450	45,076	117,015	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		62,904	992	9,450	45,590	118,936	0
25-1850	Env Imp Any III	FT	A	GP	Fairbanks	203	19G / J	12.0		83,277	1,353	15,453	55,360	155,443	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53M	9.5		56,602	0	20,628	43,399	120,629	0
25-2410	Env Imp Any III	FT	A	GP	Fairbanks	203	19G	12.0		80,360	1,313	15,453	54,279	151,405	0
25-2418	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24L	12.0		125,814	1,724	0	65,392	192,930	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		102,161	1,400	0	56,631	160,192	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

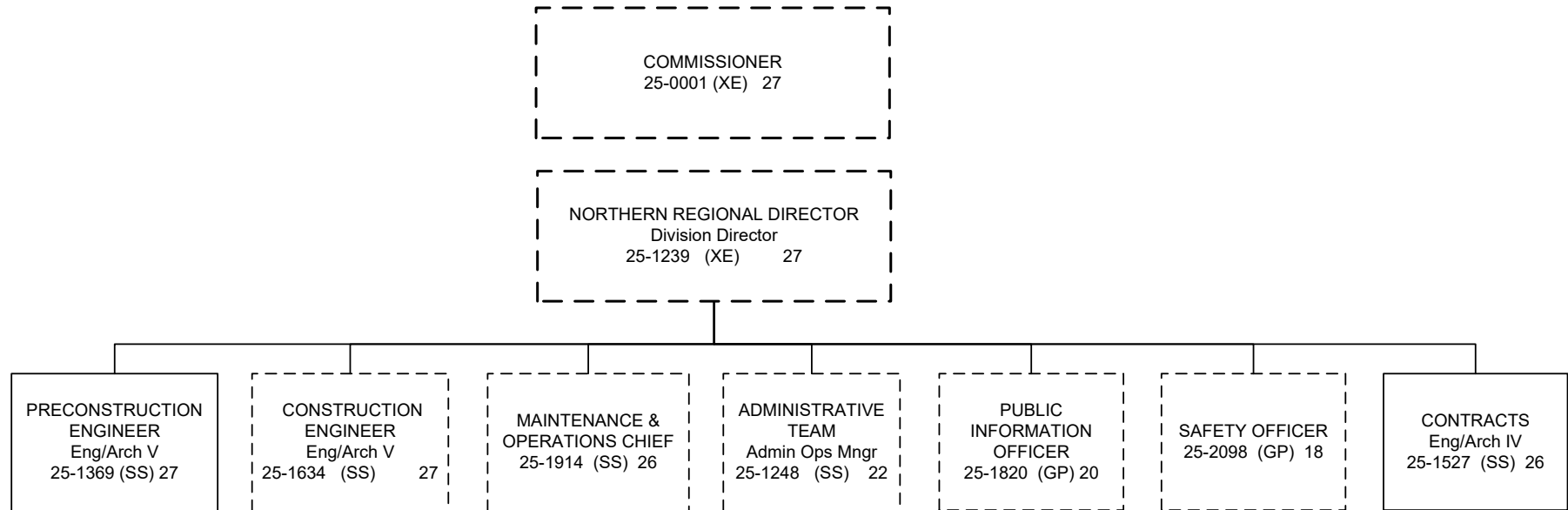
Scenario: FY2022 Governor (17280)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

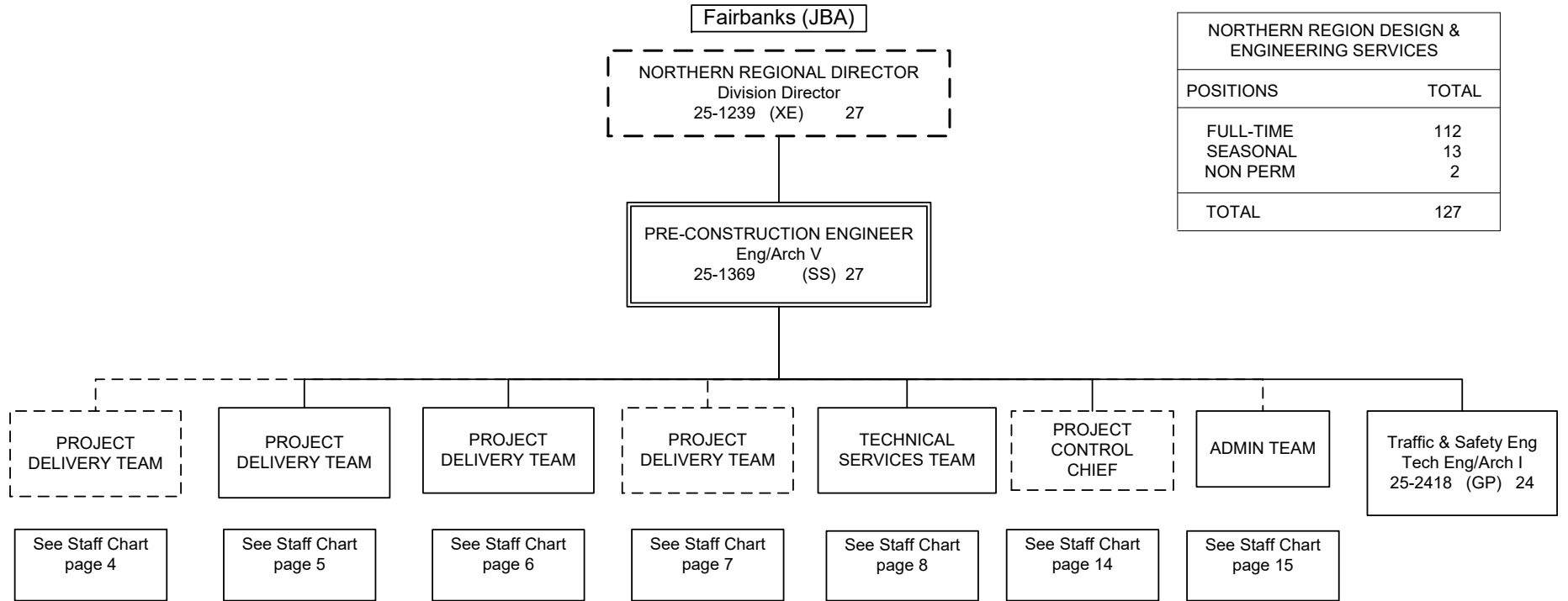
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		102,161	1,400	0	56,631	160,192	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		95,693	1,311	0	54,235	151,239	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		80,725	1,106	0	48,691	130,522	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25P	12.0		159,524	0	0	76,893	236,417	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22L / M	12.0		112,259	1,538	0	60,371	174,168	0
25-3593	Env Imp Any III	FT	A	GP	Fairbanks	203	19K / L	12.0		88,511	1,441	16,616	57,729	164,297	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		77,051	1,056	0	47,330	125,437	0
25-3606	Engineer/Architect III	FT	A	GP	Fairbanks	203	25K	12.0		131,021	1,796	0	67,320	200,137	0
25-3607	Engineer/Architect II	FT	A	GP	Fairbanks	203	23G	12.0		105,710	1,449	0	57,945	165,104	0
25-3608	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		91,718	1,257	0	52,763	145,738	0
25-3694	Right-Of-Way Agent I	FT	A	GP	Fairbanks	203	14F / G	12.0		56,505	833	4,255	41,296	102,889	0
25-IN1202	College Intern IV	NP	N	EE	Fairbanks	N03	12A	9.0		30,990	0	7,946	4,957	43,893	0
25-IN1204	College Intern II	NP	N	EE	Fairbanks	N03	9A	9.0		25,886	0	6,637	4,140	36,663	0
													Total Salary Costs:	10,801,076	
													Total COLA:	103,952	
													Total Premium Pay:	772,182	
													Total Benefits:	6,561,108	
													Total Pre-Vacancy:	18,238,318	
													Minus Vacancy Adjustment of 3.94%:	(718,718)	
													Total Post-Vacancy:	17,519,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,519,600	
Total Component Months:		1,485.5													

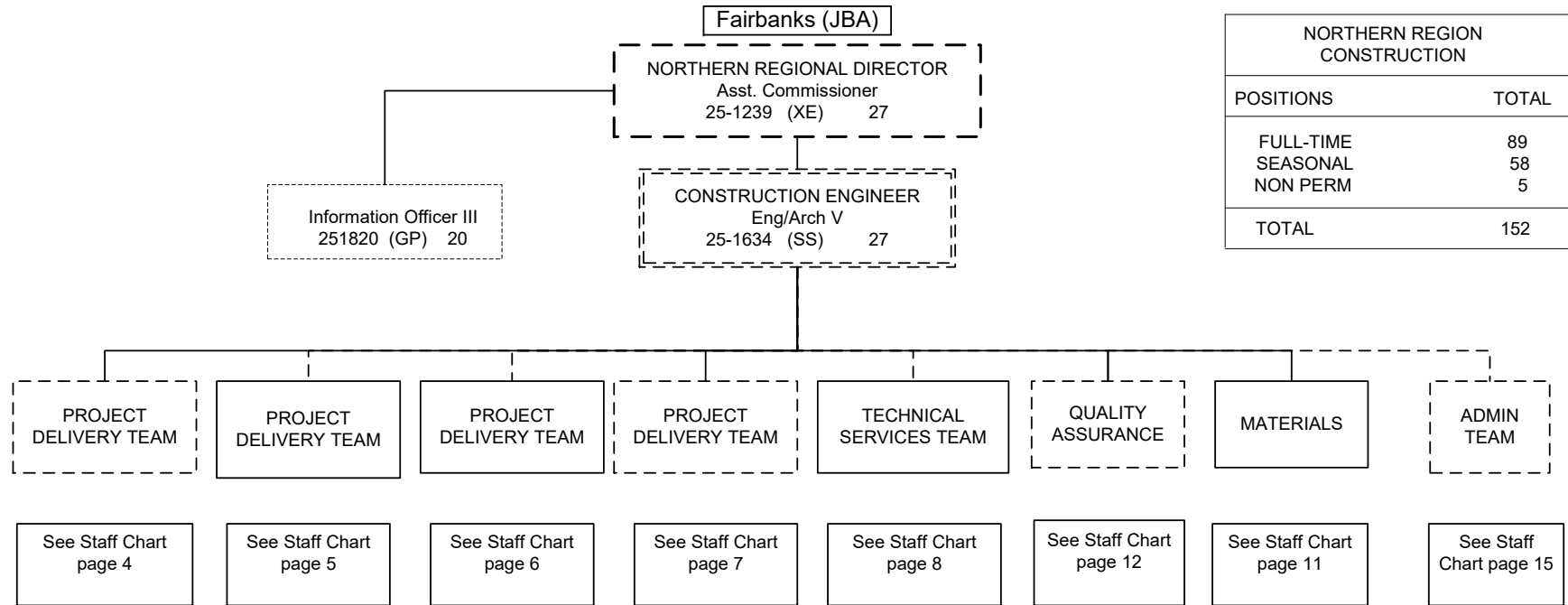
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	74,127	71,206	0.41%
1005 General Fund/Program Receipts	141,836	136,247	0.78%
1007 Interagency Receipts	152,584	146,572	0.84%
1039 U/A Indirect Cost Recovery	3,126,374	3,003,173	17.14%
1061 Capital Improvement Project Receipts	14,714,337	14,134,489	80.68%
1232 In-state Pipeline Fund Interagency	29,060	27,915	0.16%
Total PCN Funding:	18,238,318	17,519,600	100.00%

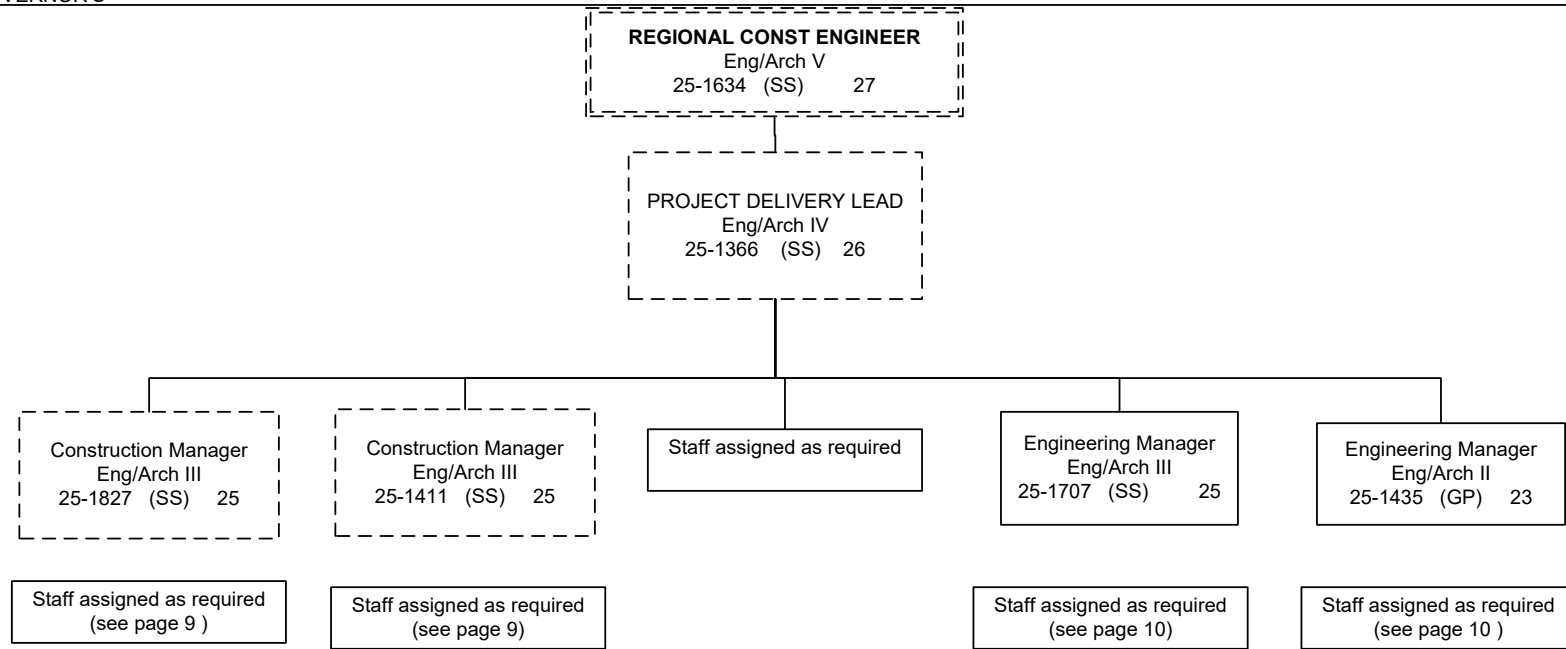
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
NORTHERN REGION DESIGN & ENGINEERING SERVICES
FY2022 GOVERNOR'S



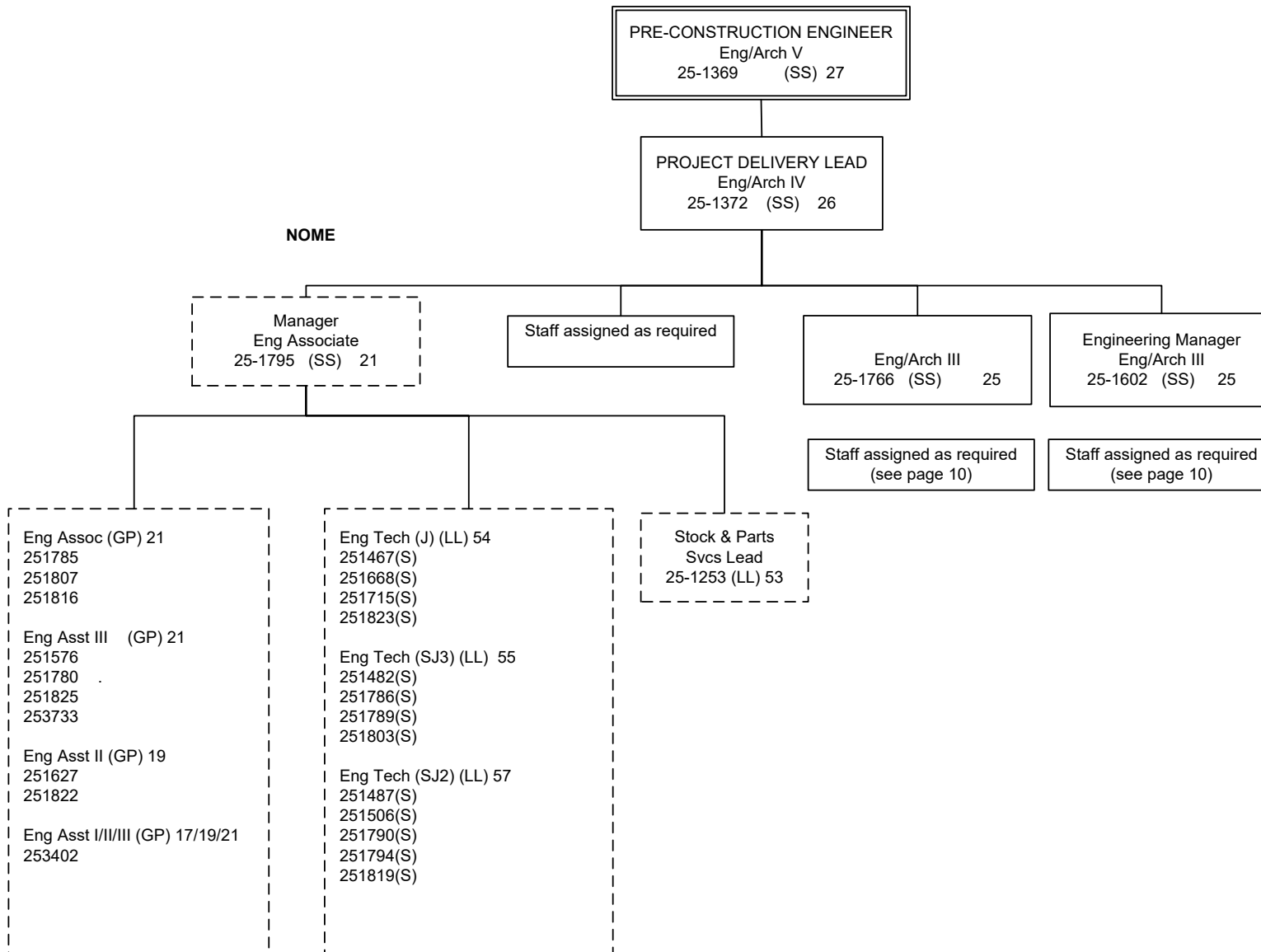






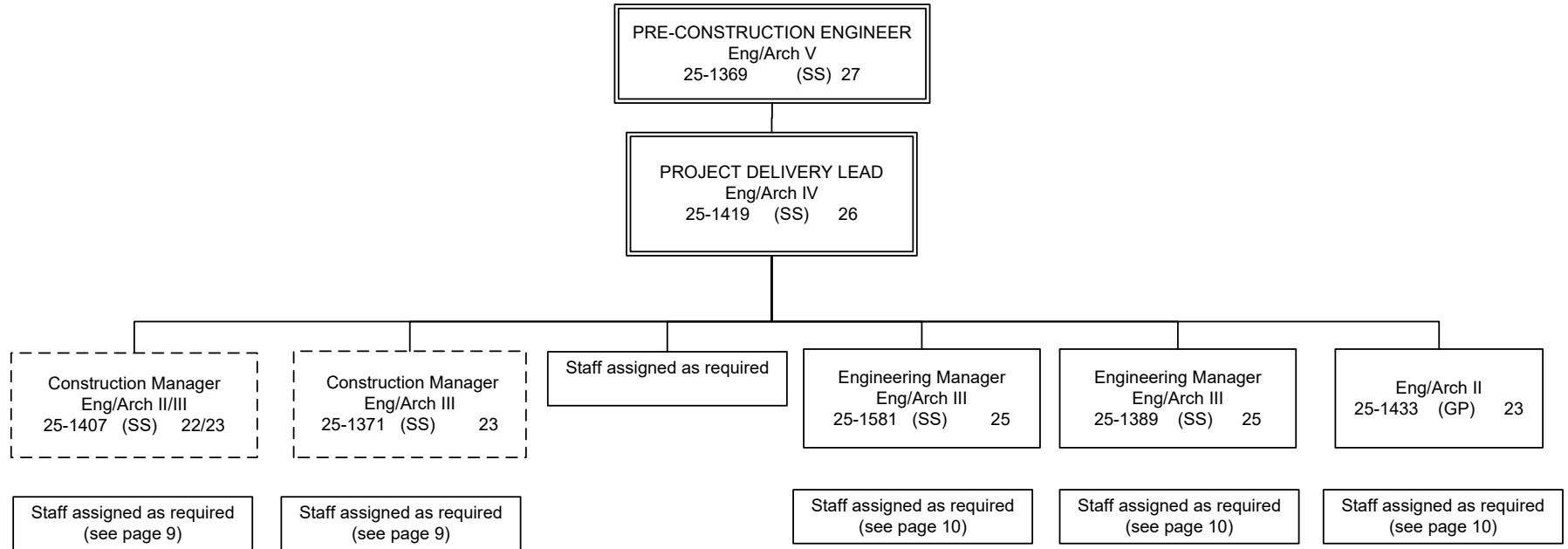
All positions located in Fairbanks unless otherwise noted

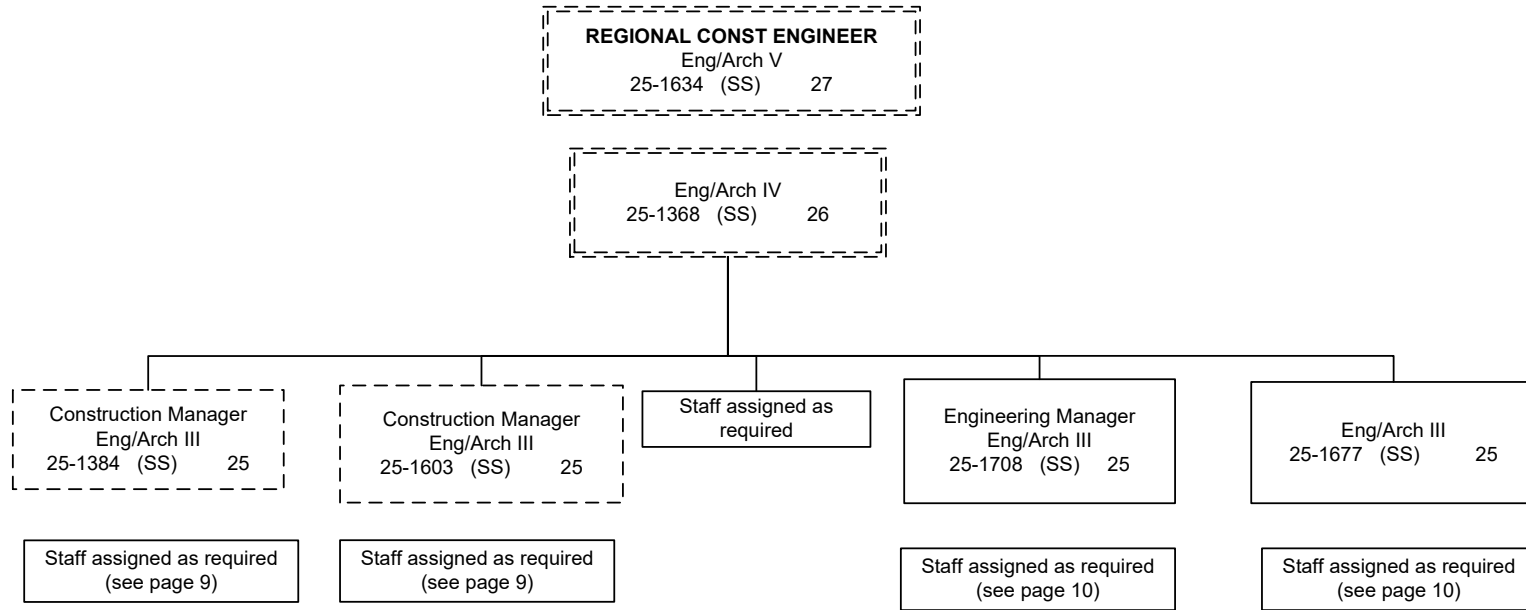
-- line positions not counted
here

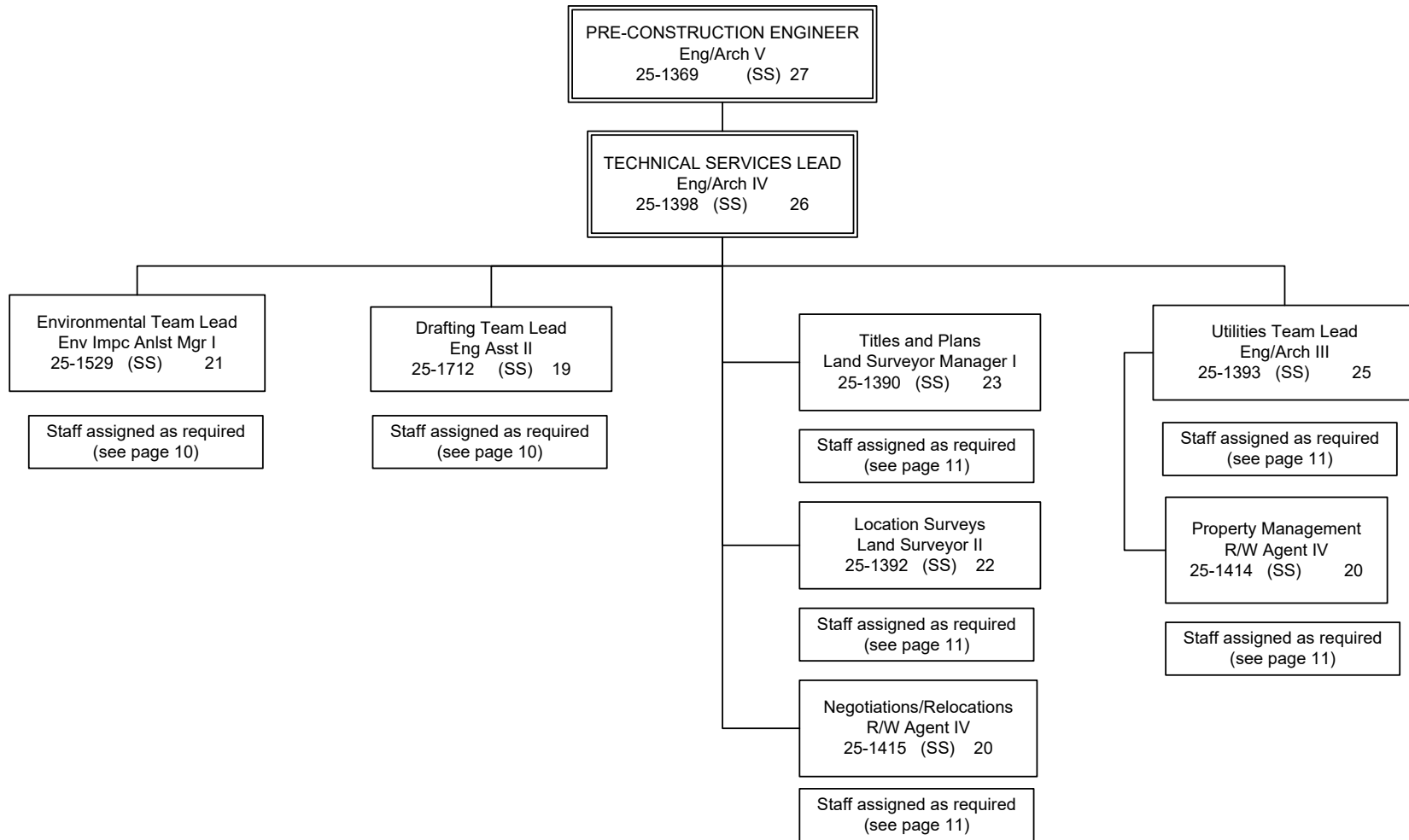


All positions located in Fairbanks unless otherwise noted

-- line positions not counted
here







CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED

Eng Associate	(GP)	21
251387		
251405		
251573		
251609		
251705		
251797		
253401		

Eng Asst III	(GP)	21
251412		
251436		
251447		
251455		
251473		
251534		
251578		
251632		
251639		
251656		
251657		
251658		
251742		
251765		
251781		
251782		
251784		
251796		
253730		
253731		
253732		

Eng Technician (J)	(LL)	54
251464(S)		
251465(S)		
251468(S)		
251469(S)		
251474(S)		
251479(S)		
251490(S)		
251524(S)		
251667(S)		
251748(S)		
251758(S)		
251852(S)		
251862(S)		

Eng Technician (SJ3)	(LL)	55
251480(S)		
251484(S)		
251485(S)		
251486(S)		
251492(S)		
251615(S)		
251678(S)		
251762(S)		
251854(S)		
251857(S)		
251875(S)		
251876(S)		

Eng Asst II	(GP)	19
251443		
251449		
251457		
251459		
251541		
251548		
251555		
251557		
251579		
251580		
251582		
251637		
251659		
251660		
251661		
251761		
251812		
251843		
253405		
253521		
253525		
253526		
253527		
253528		

Maint Gen (J)	(LL)	54
251494		

Eng Asst I	(GP)	17
251625		

Eng Technician (SJ2)	(LL)	57
251502(S)	251693(S)	
251507(S)	251700(S)	
251508(S)	251701(S)	
251511(S)	251710(S)	
251518(S)	251745(S)	
251519(S)	251787(S)	
251525(S)	251880(S)	
251566(S)		
251569(S)		
251596(S)		
251684(S)		
251688(S)		
251689(S)		

Eng Tech	(LL)	59/57
Interns		
25IN1005		
25IN1006		
25IN1007		
25IN1008		
25IN1014		

All positions located in Fairbanks unless otherwise noted

Legend
 J = Journey
 SJ = SubJourney

DESIGN ENGINEERING STAFF ASSIGNED AS REQUIRED

Eng Arch I/II (GP) 22/23
 253607

Eng Arch I (GP) 22
 251382
 251432
 251437
 251446
 251531
 253452
 253608

Env Impact Analysts III (GP) 19
 251536
 251771
 253593

Env Impact Analysts II/III (GP) 17/19
 252410

Env Impact Analysts II (GP) 17
 251604

Env Impact Analysts I/II/III (GP) 15/17/19
 251426
 251532
 251545
 251556
 251850

Eng Asst III (GP) 21
 250165
 251394
 251530
 251537
 251599
 251607
 253449
 253453

Drafting Tech III (GP) 15
 251832
 251559
 251558
 251770

Eng Asst I/II (GP) 17/19
 251538
 251542
 251546
 251622
 251704
 251777
 251802

Eng Asst I/II/III (GP) 17/19/21
 250202

College Intern I/II/III/IV (EE)8/9/10/12
 25IN1202
 25IN1204

Eng Asst III/Eng Associate/
 Eng- Arch I (GP) 2121//22
 251540
 251570
 251731

ROW & UTILITIES STAFF ASSIGNED AS REQUIRED

Eng Arch I (GP) 22
 251396

Eng Arch I (GP) 22
 251434

Eng Asst I/II (GP) 17/19
 251683

Survey – Lead (LL) 53
 251612s
 251871s

Survey – J (LL) 54
 251500s
 251565s

Survey – SJ (LL) 56
 251694s
 251682s

Land Surveyor I (GP) 21
 251740
 251768

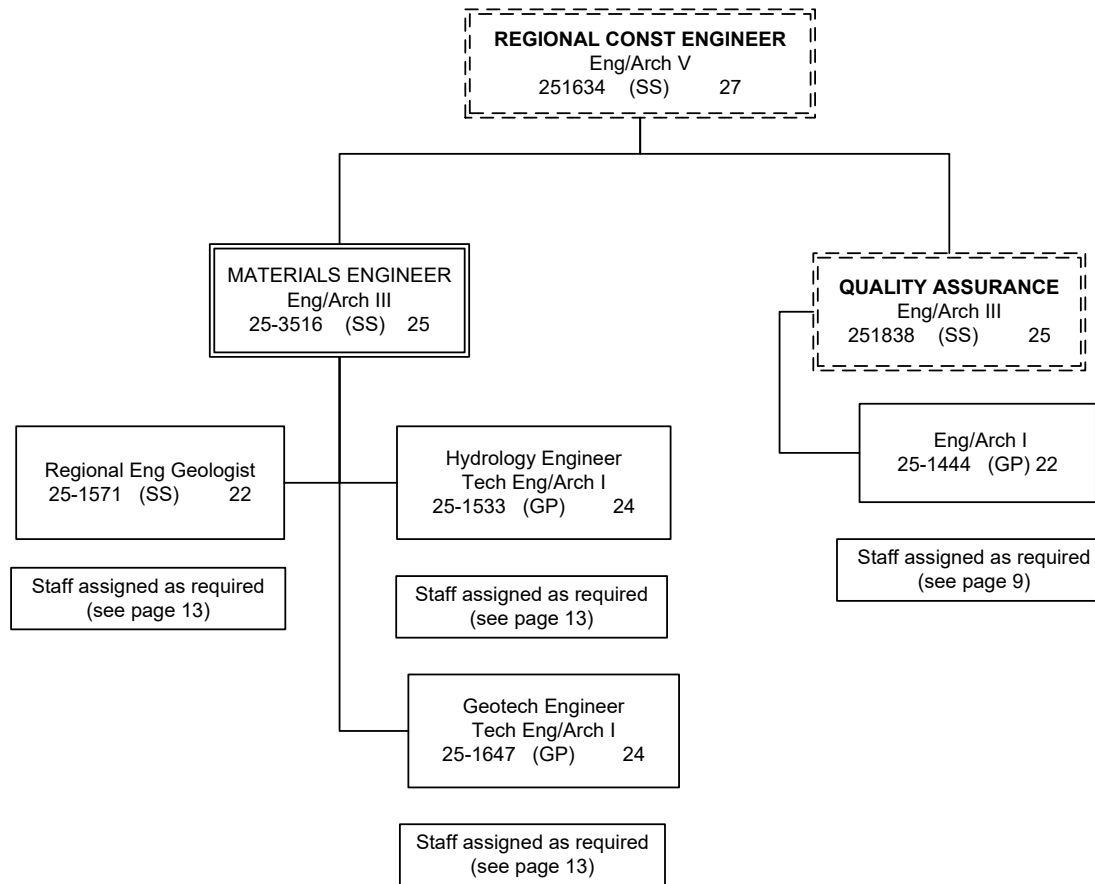
ROW Agent III (GP) 18
 251388
 251391
 251399
 251416
 251460
 251544
 251572
 251729

Eng Asst III (GP) 21
 251406
 251409
 251421
 251611
 253450

ROW Agent II (GP) 16
 251423

ROW Agent I/II (GP) 14/16
 251400
 253694

ROW Asst (GP) 12
 251425



MATERIALS & QUALITY ASSURANCE STAFF ASSIGNED AS REQUIRED

Eng/Arch I (GP) 22
251551
253574

Eng Asst III (GP) 21
251439
251441

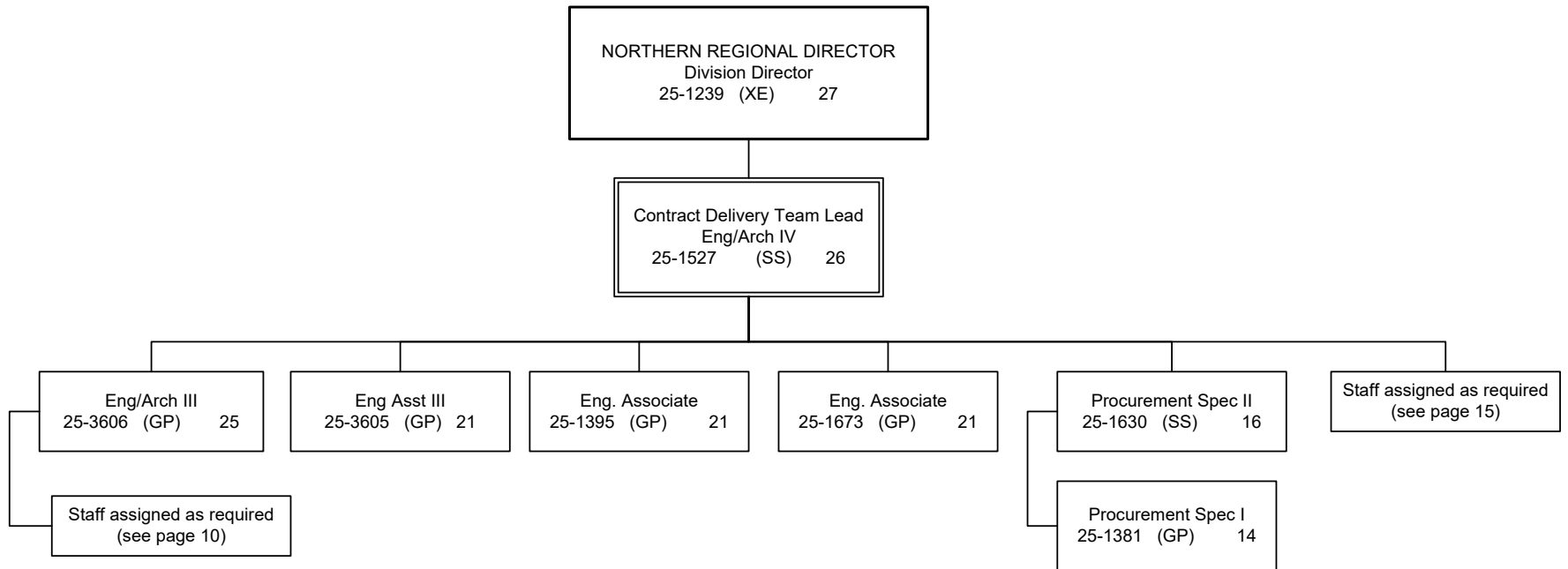
Eng Geologist II (GP) 18
250732
251635
251636

Eng Geologist I/II (GP) 16/18
251624

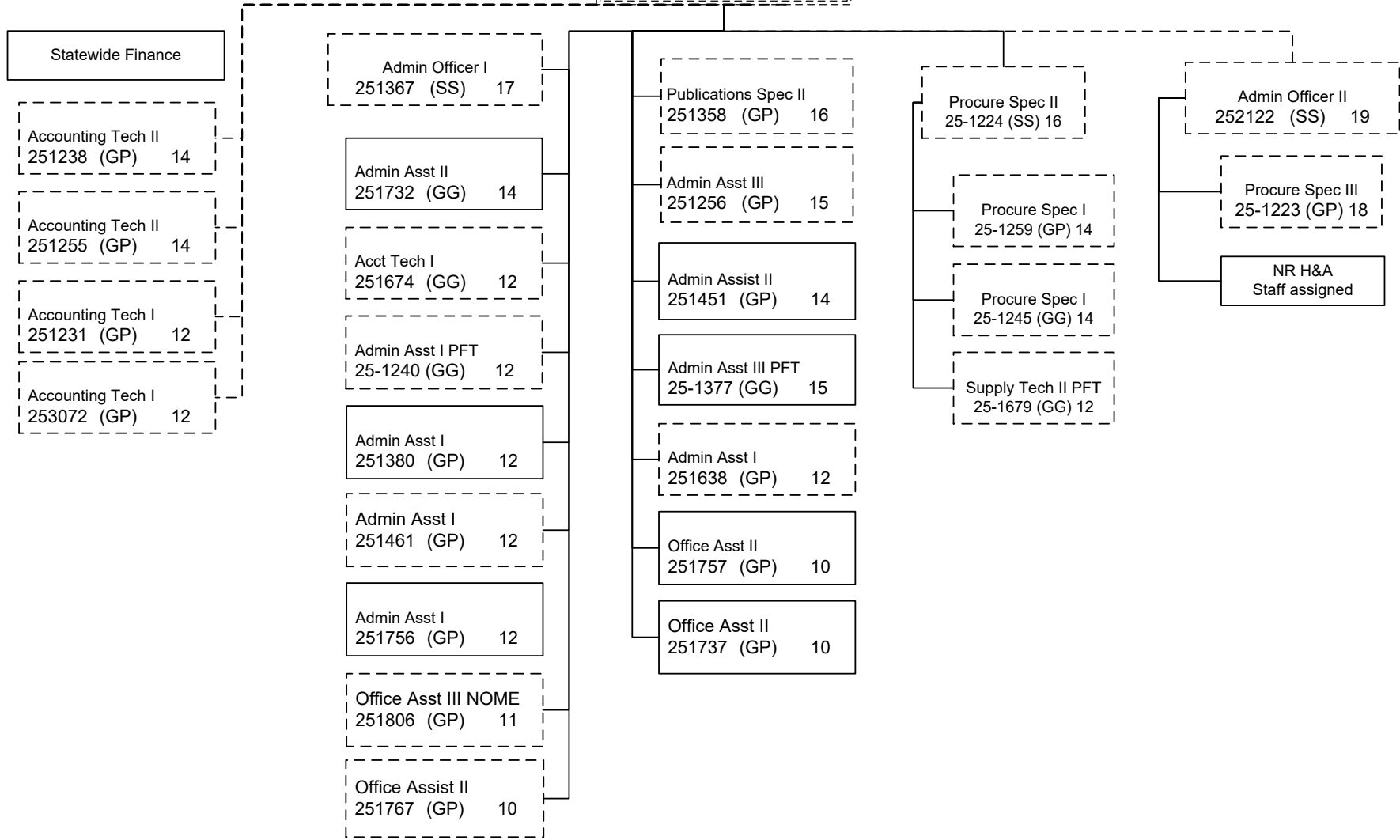
Driller – Journey (LL) 53
250723s
251642
251645
251775s

Driller – SJ (LL) 54
250247
251491s
251644s

Mat Lab Tech I/II/III/IV/J (LL)
59/57/56/54/53
251643s
251648s
251776s



Admin Team Lead
Admin Operations Mngr
251248 (SS) 22



*Task assigned to Contracts

