

State of Alaska
FY2022 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 engineering and technical services to the department, other state and federal agencies, local governments, utility companies, and the public.

Core Services

- Develop capital improvement projects (CIP) for highways, airports, ferry ports, and harbors 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.
- Oversee environmental compliance services during construction, 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 2020

- Providing full preconstruction services to the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain, as well as the Alaska Marine Highway System.
- Managed approximately 60 active design projects through design completion.
- Obligated 13 highway, aviation, or marine facility projects totaling over \$200,000.0 in Federal FY2020.
- Eleven projects were advertised and two are pending bid advertisement. Significant projects included: Haines Highway Reconstruction, Kodiak Harbor Channel Bridge Improvements, Gustavus Airport Rehabilitation, Juneau Mendenhall Loop Road Improvements, Ketchikan Revilla and Gravina Airport Ferry Improvements, Gravina Freight and Layup Facilities, Auke Bay Ferry Terminal Modifications, Edna Bay Harbor Improvements, Juneau Douglas Highway Pavement Rehabilitation, and others.
- Issued approximately 165 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of public right-of-ways.

Key Component Challenges

- Continued federal and state funding limitations. Limited federal funding and increased competition statewide to fund all needed projects.
- Inability to obtain federally issued waivers to Buy America requirements continues to cause issues on 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 other Federal funding programs, 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.
- Containing scope creep and executing projects within the available budget.
- High construction costs on construction contract bid openings for the past several years due to minimal contractor

competition in Southcoast Region and more recently due to COVID-19 workforce and materials supply chain issues.

COVID-19 Response and Telework Challenges

- Approximately 90% of the components design workforce and associated support staff are working remotely due to COVID-19 which has led to difficulties in meeting and coordinating project delivery. However, supervisors and employees are doing an exceptional job in adapting to new remote tools and maintaining workflow during these challenging times. While coordination challenges remain, the remote workforce has exceeded expectations in productivity. No projects were delayed in FFY20 as a result of remote work difficulties.

Significant Changes in Results to be Delivered in FY2022

- Increase attention to preparing initial scope, schedules and estimates. The goal is to properly set up projects, minimize changes and execute within schedule and budget.
- Expand use of asset management tools and preliminary reconnaissance engineering to identify and optimize project scoping with the goal of establishing regional project needs and priorities on a corridor basis. This will improve project planning by identifying and establishing critical infrastructure needs, budgeting for those needs and getting projects designed and constructed in a timely manner to reduce service level impacts to the traveling public.
- Improve 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 continuing to utilize remote monitoring and control capabilities with all traffic signals in the region (Juneau, Sitka, Ketchikan, and Kodiak) from the Southcoast 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 Highway

CFR 33 Environment

CFR 41 Contracts

CFR 42 Environment/ADA

CFR 43 Lands

CFR 49 Transportation

Contact Information

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Southcoast Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
Full-time	68	68	Annual Salaries		6,848,036
Part-time	5	5	COLA		57,395
Nonpermanent	3	3	Premium Pay		184,141
			Annual Benefits		3,947,077
			<i>Less 4.89% Vacancy Factor</i>		<i>(539,849)</i>
			Lump Sum Premium Pay		0
Totals	76	76	Total Personal Services		10,496,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
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	3	0	3
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	0	0	15	0	15
Engineering Geologist II	0	0	1	0	1
Env Imp Any II	0	0	2	0	2
Env Imp Any III	0	0	4	0	4
Environmental Impact Analyst I	0	0	2	0	2
Land Survey Manager 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
Totals	0	0	76	0	76

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	9,120.3	10,441.4	10,441.4	10,441.4	10,496.8	55.4	0.5%
72000 Travel	21.5	63.4	40.0	40.0	40.0	0.0	0.0%
73000 Services	243.9	231.4	231.4	231.4	394.6	163.2	70.5%
74000 Commodities	142.4	107.4	107.4	107.4	107.4	0.0	0.0%
75000 Capital Outlay	0.1	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	9,528.2	10,843.6	10,820.2	10,820.2	11,038.8	218.6	2.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	31.9	31.9	31.9	0.0	-31.9	-100.0%
1004 Gen Fund (UGF)	125.3	95.7	95.7	95.7	127.6	31.9	33.3%
1005 GF/Prgm (DGF)	116.6	206.8	206.8	206.8	208.2	1.4	0.7%
1007 I/A Rcpts (Other)	0.0	0.6	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,286.3	10,508.6	10,485.8	10,485.8	10,703.0	217.2	2.1%
Unrestricted General (UGF)	125.3	127.6	127.6	127.6	127.6	0.0	0.0%
Designated General (DGF)	116.6	206.8	206.8	206.8	208.2	1.4	0.7%
Other Funds	9,286.3	10,509.2	10,485.8	10,485.8	10,703.0	217.2	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund		31.9										
1004 Gen Fund		95.7										
1005 GF/Prgm		206.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		10,508.6										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
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		10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1061 CIP Rcpts		54.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$55.4.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.2										
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	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		116.0										
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

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-31.9										
1004 Gen Fund		31.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		21.5	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			21.5	40.0	40.0
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.	10.0	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.	6.7	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	4.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		243.9	231.4	394.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			243.9	231.4	394.6
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	11.5	4.8	4.8
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.	5.8	8.5	8.5
3004	Telecommunications	Long distance and cellular phones.	2.0	2.6	2.6
3006	Delivery Services	Delivery services.	2.5	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	1.4	0.1	0.1
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	7.7	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	14.1	17.1	17.1
3011	Other Services	Safety services.	3.9	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide			
	Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	101.5	83.6	199.6
3018	Inter-Agency Information Technology	Admin - Department-wide			
		Telecommunications services	34.8	36.4	36.4

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			243.9	231.4	394.6	
Telecommunications		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.				
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.	4.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	47.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.7	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	27.2	28.0	28.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.6	0.6	0.6
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.	7.3	10.0	10.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating	2.6	4.5	4.5

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			243.9	231.4	394.6
budget based on established rates and actual usage of vehicles.					

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		142.4	107.4	107.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			142.4	107.4	107.4
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.	53.2	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	23.9	55.7	55.7
4000	Business	Equipment/Furniture/Tools/Vehicles.	53.3	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.	8.4	0.0	0.0
4004	Safety	Safety gear for survey crew.	0.4	2.6	2.6
4006	Signs and Markers	Signs and markers.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.1	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.0	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	3.5	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.	-1.1	2.0	2.0
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.1	0.0	0.0
5001	Land	Right of Way acquisition costs.	0.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			116.6	206.8	208.2
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).	31.6	120.2	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.	90.0	82.6	83.9
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	-5.0	4.0	4.0
5061 CIP Rcpts (1061 CIP Rcpts)			9,286.3	10,485.8	10,703.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,558.4	8,396.1	8,444.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,727.9	2,089.7	2,258.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

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

Component: Southcoast Design and Engineering Services (2300)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	192.4	180.6	343.8
With Department of Administration	168.4	153.6	316.8
With Department of Law	16.7	17.0	17.0
With Department of Transportation/Public Facilities	7.3	10.0	10.0

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.	101.5	83.6	199.6
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.	34.8	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.	4.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	47.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	16.7	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	27.2	28.0	28.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with	0.6	0.6	0.6

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		Disabilities Act (ADA). 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.	7.3	10.0	10.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	24F	12.0		118,622	0	0	62,768	181,390	0
25-0146	Env Imp Any II	FT	A	GP	Juneau	205	17B / C	12.0		61,146	838	0	41,439	103,423	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		100,854	1,488	7,758	59,020	169,120	0
25-0231	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14B / C	12.0		49,647	680	0	37,180	87,507	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,005	1,194	6,114	51,059	139,372	0
25-0921	Mtlb Subjmy IV	PT	A	LL	Juneau	2AA	54C	11.0		45,256	0	6,231	36,200	87,687	0
25-2288	Tech Eng/Arch I	FT	A	GP	Juneau	205	24B / C	12.0		99,405	1,362	0	55,610	156,377	0
25-2291	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18A / B	12.0		64,726	887	0	42,765	108,378	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		83,536	1,231	6,301	52,066	143,134	0
25-2293	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18E / F	12.0		74,354	1,019	0	46,331	121,704	0
25-2294	Right-Of-Way Agent IV	FT	A	SS	Juneau	205	20F / J	12.0		92,440	0	0	53,070	145,510	0
25-2295	Right-Of-Way Agent II	FT	A	GP	Juneau	205	16B / C	12.0		56,621	776	0	39,763	97,160	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		103,857	1,530	7,758	60,133	173,278	0
25-2298	Environmental Impact Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		52,303	717	0	38,163	91,183	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27T	12.0		194,896	0	0	87,826	282,722	94,540
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26J / K	12.0		138,031	0	0	69,957	207,988	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		149,614	0	0	73,830	223,444	0
25-2308	Eia Mgr I	FT	A	SS	Juneau	205	21E / F	12.0		96,886	0	0	54,717	151,603	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23J / K	12.0		115,446	0	0	61,591	177,037	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		127,525	0	0	66,066	193,591	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23J	12.0		112,242	1,538	0	60,365	174,145	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		100,854	1,488	7,758	59,020	169,120	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		76,206	1,123	5,719	49,135	132,183	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22F	12.0		103,626	0	0	57,213	160,839	0
25-2318	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		60,686	863	2,323	42,129	106,001	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23F	12.0		111,051	0	0	59,964	171,015	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21O	12.0		118,347	1,715	6,832	65,157	192,051	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18K / L	12.0		84,576	1,246	6,342	52,466	144,630	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22N / O	12.0		129,673	0	0	66,861	196,534	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22J / K	12.0		106,777	1,463	0	58,341	166,581	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21M	12.0		107,523	1,587	8,271	61,680	179,061	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		116,538	0	0	61,996	178,534	0
25-2333	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G / J	12.0		116,917	1,602	0	62,096	180,615	0
25-2334	Tech Eng/Arch I	FT	A	SS	Juneau	205	24L	12.0		130,582	0	0	67,198	197,780	0
25-2337	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23D / E	12.0		106,772	0	0	58,379	165,151	0
25-2340	Environmental Impact Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		52,632	721	0	38,285	91,638	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		92,637	1,359	6,563	55,534	156,093	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		156,526	0	0	75,966	232,492	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		127,144	0	0	65,924	193,068	0
25-2369	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,412	1,199	6,114	51,210	139,935	0
25-2376	Env Imp Any III	FT	A	GP	Juneau	205	19Q	12.0		108,833	1,491	0	59,102	169,426	0
25-2377	Env Imp Any III	FT	A	GP	Juneau	205	19B / C	12.0		71,682	982	0	45,341	118,005	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		54,287	744	0	38,898	93,929	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15L / M	12.0		71,741	983	0	45,363	118,087	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53J	11.0		55,473	0	8,730	40,910	105,113	0
25-2384	Survey, Sub-Journey I	PT	A	LL	Juneau	2AA	58B / C	11.0		36,053	0	5,508	32,523	74,084	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		48,477	0	7,629	37,911	94,017	0
25-2393	Engineering Assistant I	FT	A	GP	Juneau	205	17E / F	12.0		68,710	1,012	5,160	46,152	121,034	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,310	1,198	6,114	51,172	139,794	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54J / K	11.0		54,005	0	6,374	39,493	99,872	0
25-2416	Engineer/Architect I	FT	A	GP	Juneau	205	22G	12.0		100,464	1,409	2,318	56,861	161,052	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		93,756	1,384	7,212	56,189	158,541	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19G / J	12.0		84,747	1,248	6,301	52,514	144,810	0
25-2440	Mlt Lead Spec	FT	A	LL	Juneau	2AA	52C / D	12.0		56,789	0	4,060	41,225	102,074	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26S	12.0		181,938	0	0	83,821	265,759	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		89,440	1,226	0	51,919	142,585	0
25-2461	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,819	1,044	5,337	46,998	124,198	0
25-2462	Env Imp Any III	FT	A	GP	Juneau	205	19K / L	12.0		90,709	1,243	0	52,389	144,341	0
25-2463	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		71,299	1,050	5,337	47,176	124,862	0
25-2468	Tech Eng/Arch I	FT	A	GP	Juneau	205	24M	12.0		132,425	1,815	0	67,841	202,081	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		87,575	1,335	9,868	54,883	153,661	0
25-3172	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G	12.0		115,518	1,583	0	61,578	178,679	0
25-3177	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,920	1,123	0	49,133	132,176	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		135,928	0	0	69,178	205,106	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25L / M	12.0		140,719	0	0	70,953	211,672	0
25-3191	Tech Eng/Arch I	FT	A	GP	Juneau	205	24M / N	12.0		136,554	1,871	0	69,370	207,795	0
25-3455	Env Imp Any II	FT	A	GP	Juneau	205	17B / C	12.0		62,431	856	0	41,915	105,202	0
25-3585	Env Imp Any III	FT	A	GP	Juneau	205	19C / D	12.0		73,352	1,005	0	45,960	120,317	0
25-3692	Publications Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		65,024	891	0	42,875	108,790	0
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,005	1,194	6,114	51,059	139,372	0
25-3710	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		61,513	907	4,647	43,296	110,363	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21N	12.0		114,621	1,661	6,617	63,697	186,596	0
25-3742	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14A / B	8.0		34,784	514	2,731	26,422	64,451	0
25-IN1303	College Intern I	NP	N	EE	Juneau	N05	8A / A	4.0		11,057	0	0	1,408	12,465	12,465

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

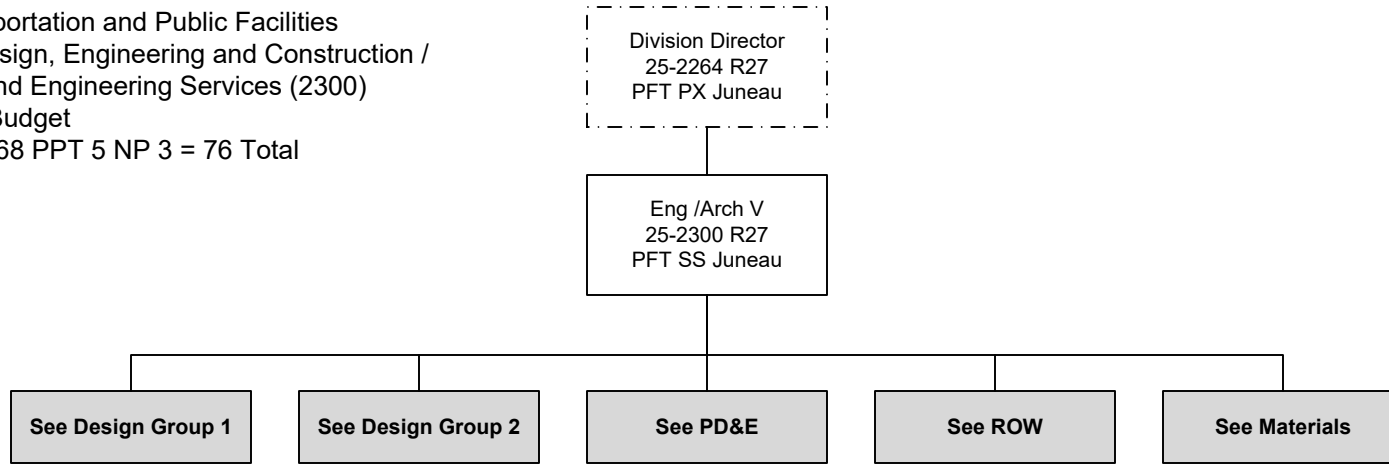
Scenario: FY2022 Governor (17280)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

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-IN1304	College Intern II	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,494	13,227	13,227
25-IN1317	College Intern III	NP	N	EE	Juneau	N05	10A / A	4.0		12,454	0	0	1,585	14,039	14,039
													Total Salary Costs:	6,848,036	
													Total COLA:	57,395	
													Total Premium Pay:	184,141	
													Total Benefits:	3,947,077	
													Total Pre-Vacancy:	11,036,649	
													Minus Vacancy Adjustment of 4.89%:	(539,849)	
													Total Post-Vacancy:	10,496,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,496,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	134,271	127,703	1.22%
1005 General Fund/Program Receipts	218,879	208,173	1.98%
1039 U/A Indirect Cost Recovery	1,805,041	1,716,749	16.35%
1061 Capital Improvement Project Receipts	8,878,458	8,444,176	80.45%
Total PCN Funding:	11,036,649	10,496,800	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.

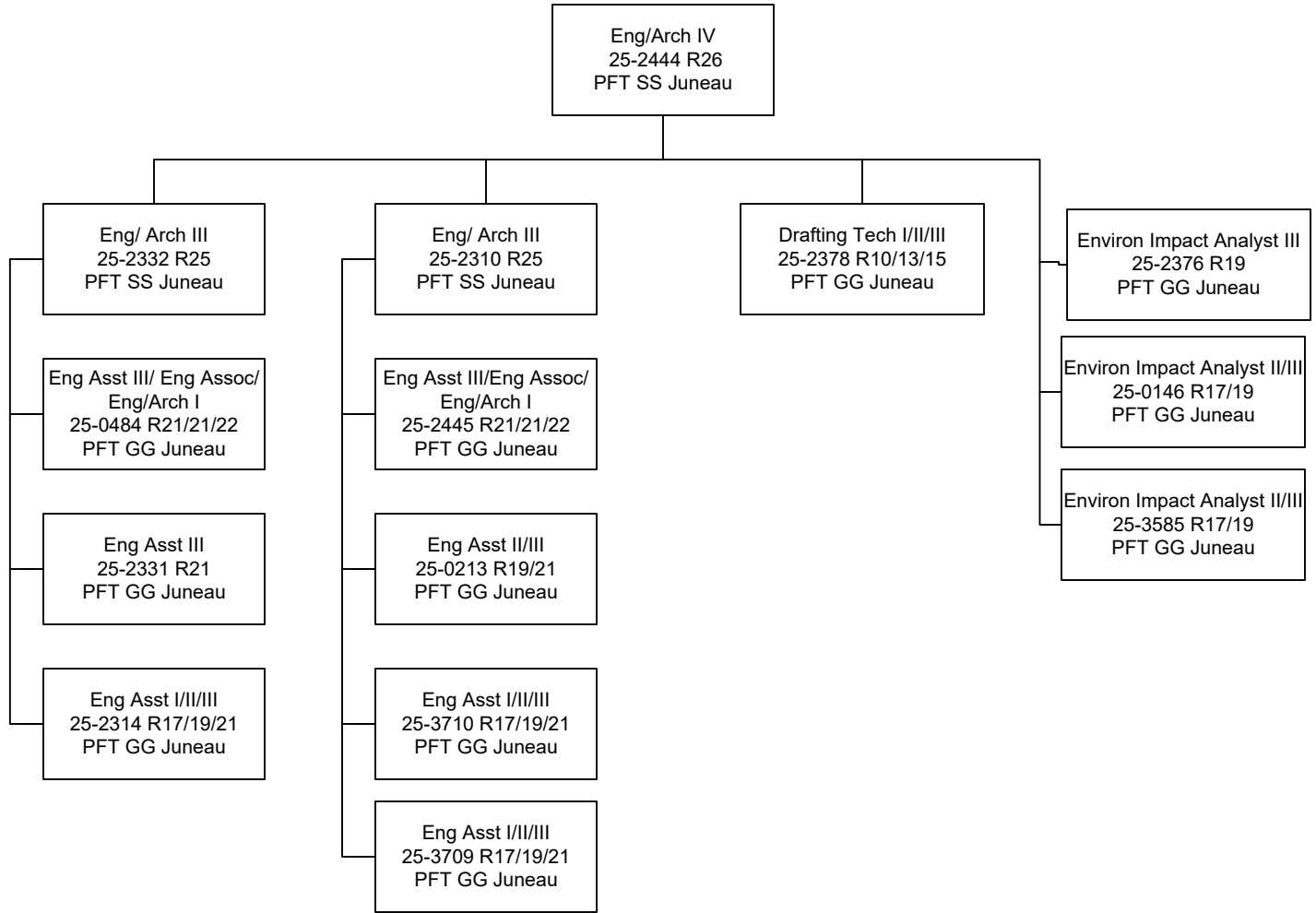
Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2022 Governor's Budget
Position Totals: PFT 68 PPT 5 NP 3 = 76 Total



**Budgeted in another component

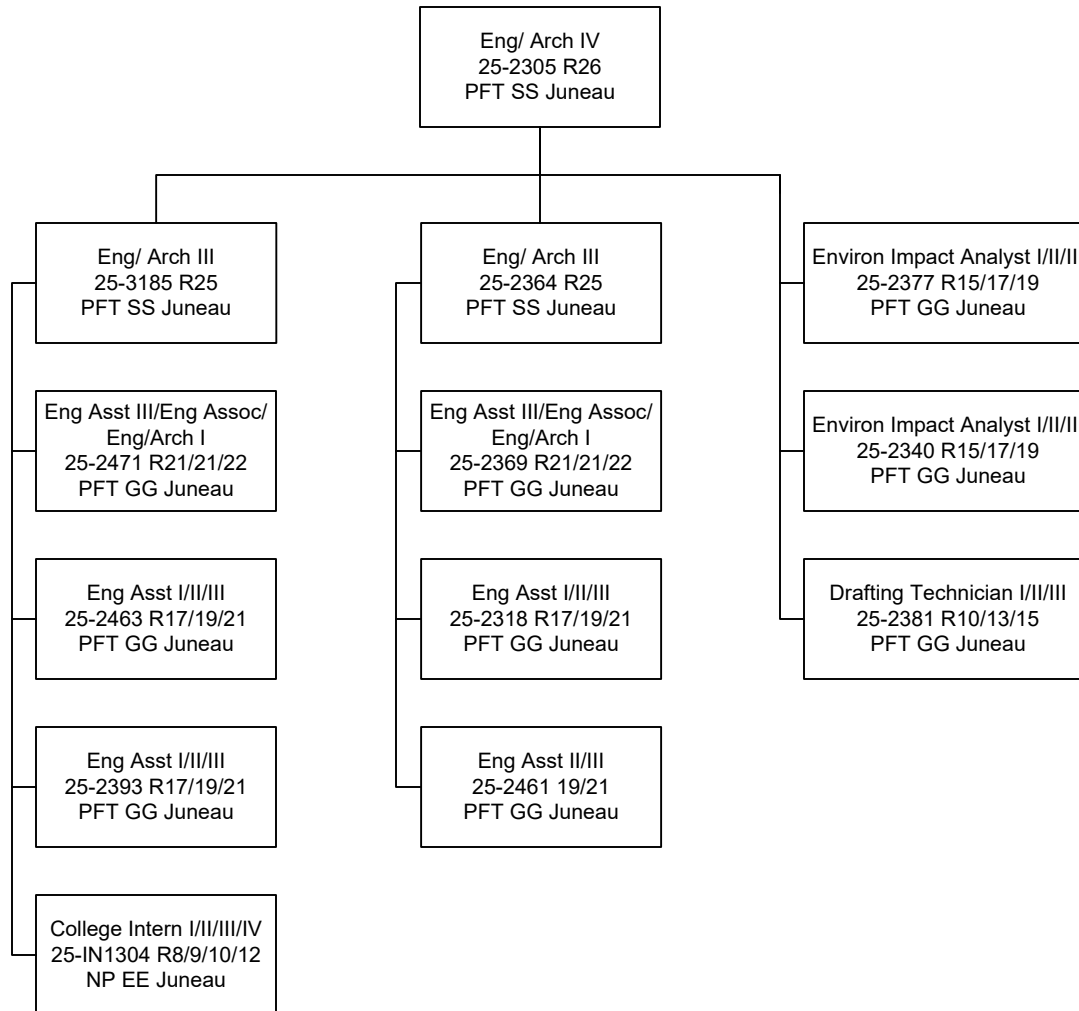
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2022 Governor's Budget

DESIGN GROUP 1



**Budgeted in another component

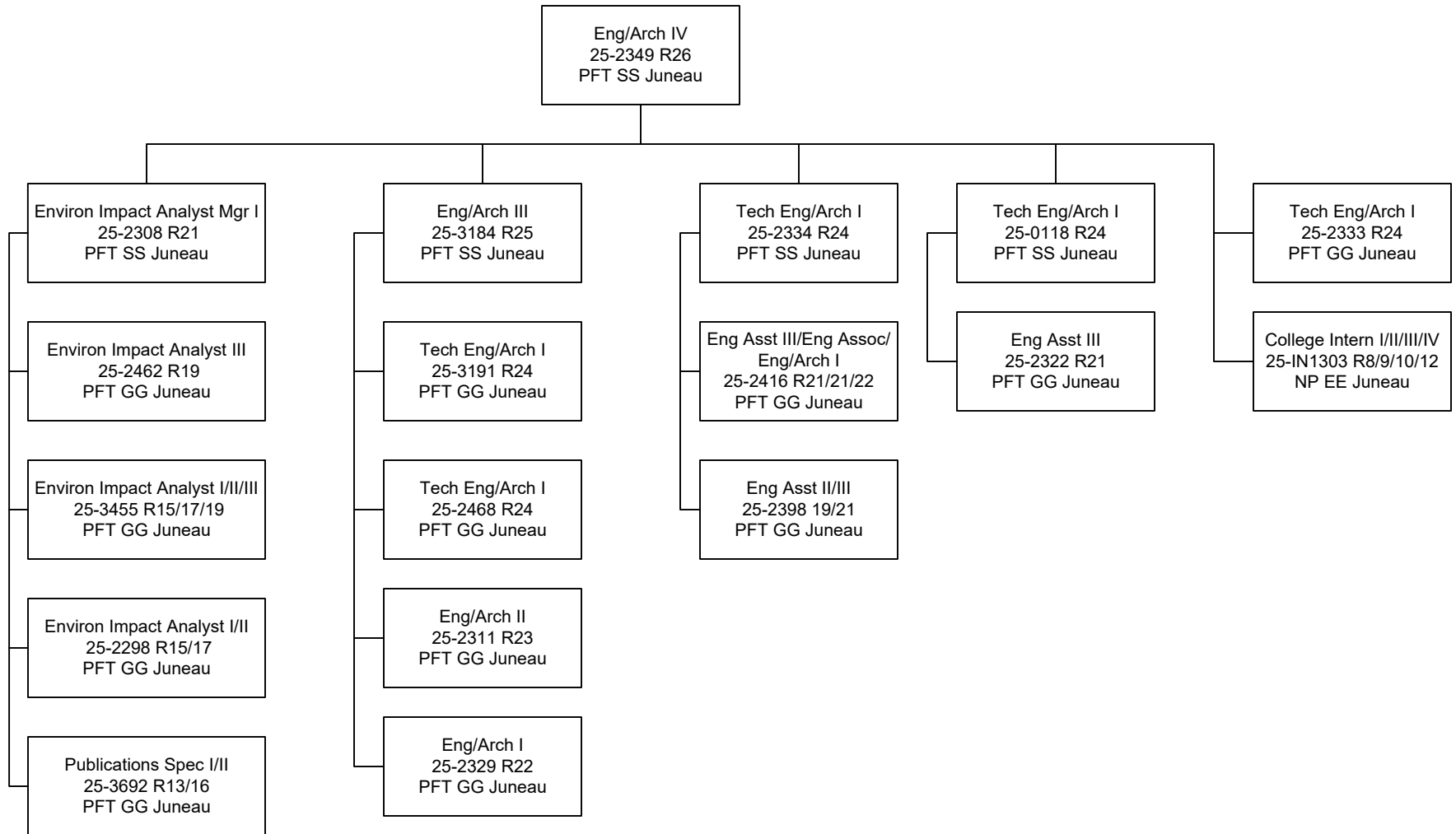
DESIGN GROUP 2



**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2022 Governor's Budget

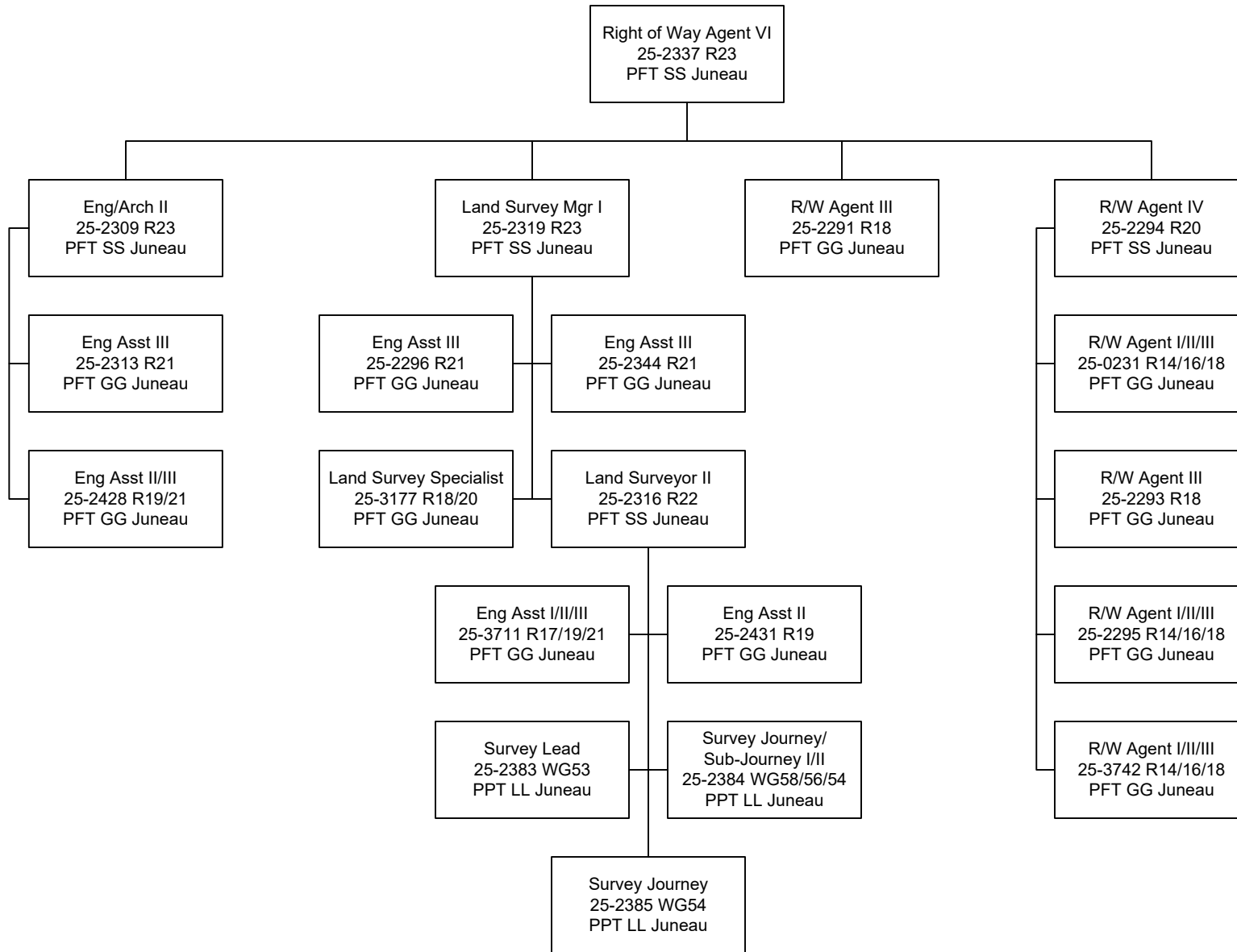
PD&E



**Budgeted in another component

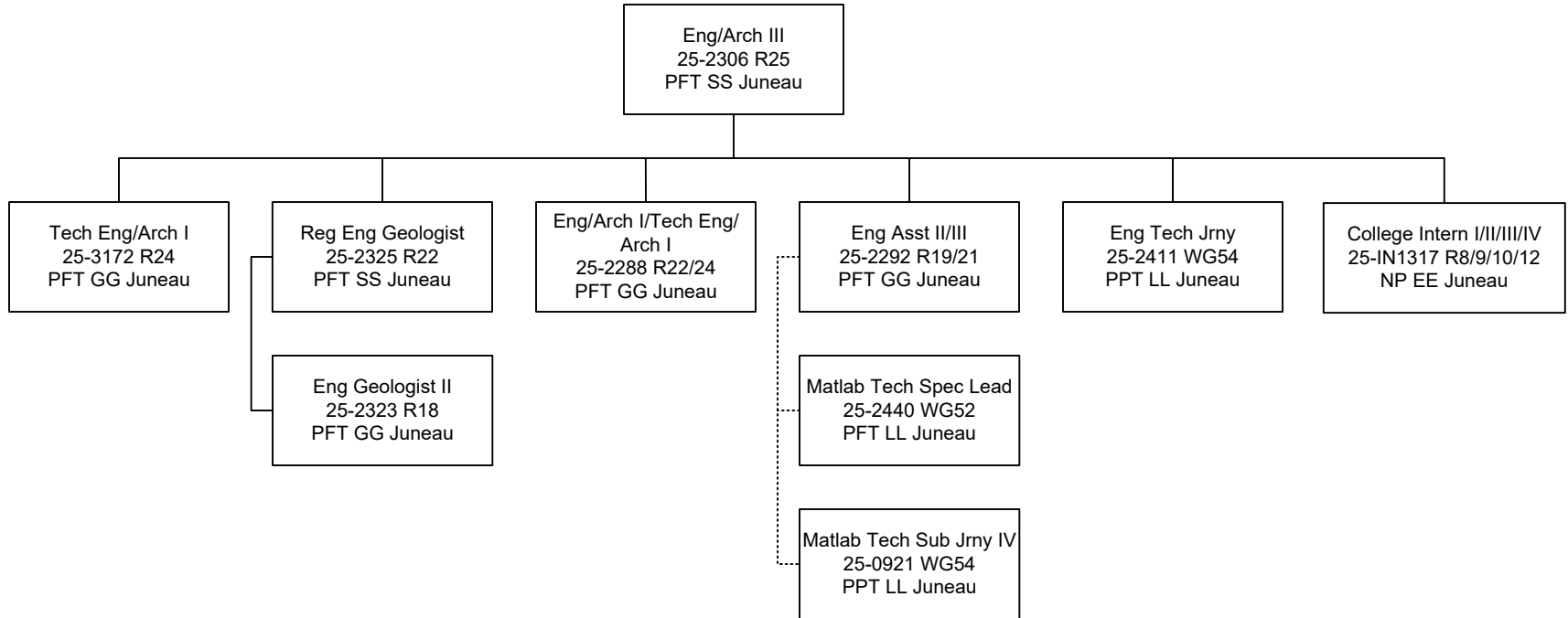
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2022 Governor's Budget

ROW



**Budgeted in another component

MATERIALS



**Budgeted in another component