

**State of Alaska**  
**FY2022 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 2020**

- Administered 46 construction projects.
- Initiated 12 projects (totaling \$147,726.0).
- Processed \$44,705.0 in contractor payments.
- Processed \$11,261.0 in construction-related consultant payments.
- Final inspection completed on three construction projects.
- Closed out nine completed construction contracts.

**Key Component Challenges**

- Retention of quality assurance staff and senior project managers.
- Developing skillsets in newly hired project engineers, and refining skillsets of tenured project engineers.
- Critical challenge: limited availability of Western Alliance for Quality Transportation Construction qualified in-house and consultant technicians.
- Critical challenge: improving project staffing strategy and increasing project staff proficiency to allow for efficient and timely project closeout.

**COVID-19 Response and Telework Challenges**

- Administering remote construction projects while complying with statewide and local community travel restrictions reduces the ability to quickly address and resolve major project or personnel issues.
- Social distancing requirements limit in-person training opportunities for required personnel certifications.
- In conjunction with the Associated General Contractors, developed and implemented a COVID-19 Management Plan for contractor and Department staff operations.
- Southcoast Region Construction staff have been primarily working remotely or within field offices allowing for staff who could not work remotely to space out within the Juneau 7-mile office creating greater social distancing.

**Significant Changes in Results to be Delivered in FY2022**

- 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	3,729,504
Part-time	15	14	COLA	36,988
Nonpermanent	0	0	Premium Pay	769,472
			Annual Benefits	2,497,322
			<i>Less 0.36% Vacancy Factor</i>	(25,086)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>50</b>	<b>Total Personal Services</b>	<b>7,008,200</b>

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	4	1	5
Eng Tech Jrny	0	0	3	4	7
Engineer/Architect I	0	0	1	0	1
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	5	1	6
Engineering Assistant II	0	0	7	2	9
Engineering Assistant III	0	0	8	2	10
Engineering Associate	0	0	3	0	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>11</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)  
**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	6,250.3	6,970.3	6,970.3	6,970.3	7,008.2	37.9	0.5%
72000 Travel	22.6	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	259.1	332.1	311.8	311.8	406.0	94.2	30.2%
74000 Commodities	230.5	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%
<b>Totals</b>	<b>6,762.5</b>	<b>7,521.6</b>	<b>7,501.3</b>	<b>7,501.3</b>	<b>7,633.4</b>	<b>132.1</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	14.0	14.0	14.0	0.0	-14.0	-100.0%
1004 Gen Fund (UGF)	53.6	41.8	41.8	41.8	55.8	14.0	33.5%
1061 CIP Rcpts (Other)	6,708.9	7,465.8	7,445.5	7,445.5	7,577.6	132.1	1.8%
<b>Unrestricted General (UGF)</b>	<b>53.6</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6,708.9</b>	<b>7,465.8</b>	<b>7,445.5</b>	<b>7,445.5</b>	<b>7,577.6</b>	<b>132.1</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	36	36	36	36	0	0.0%
Permanent Part Time	17	15	15	15	14	-1	-6.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund		14.0										
1004 Gen Fund		41.8										
1061 CIP Rcpts		7,465.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
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.												
<b>Subtotal</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.0										
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.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways &amp; Aviation for Airport Staffing</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/III, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state owned and operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region												

**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	
Construction component.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-14.0										
1004 Gen Fund		14.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>7,633.4</b>	<b>7,008.2</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>

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

**Component:** Southcoast Region Construction (2297)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		22.6	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>22.6</b>	<b>74.8</b>	<b>74.8</b>
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.	13.5	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.	1.1	7.5	7.5
2005	Moving Costs	Employee moving costs.	8.0	0.0	0.0



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

**Component:** Southcoast Region Construction (2297)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		259.1	311.8	406.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>259.1</b>	<b>311.8</b>	<b>406.0</b>
3000	Education Services	Employee training and conferences, excluding Information Technology.	0.3	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.	0.0	17.6	17.6
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	29.5	19.8	19.8
3006	Delivery Services	Delivery services.	9.2	10.0	10.0
3007	Advertising and Promotions	Advertising.	1.8	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	27.8	25.0	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	0.3	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	1.9	2.0	2.0

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

**Component:** Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>259.1</b>	<b>311.8</b>	<b>406.0</b>
		materials during office remodels, repairs to field offices.			
3010	Equipment/Machinery	Maintenance for fax machines, and other office equipment as needed.	7.7	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.	15.3	3.5	3.5
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.	55.7	16.0	114.0
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.	0.0	27.0	0.0
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.	0.5	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	29.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for	18.6	3.5	0.0

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

**Component:** Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>259.1</b>	<b>311.8</b>	<b>406.0</b>	
		AKPAY/IRIS/ALDER.				
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	0.0
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.	88.1	144.1	144.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.5	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.	1.3	0.0	0.0

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

**Component:** Southcoast Region Construction (2297)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		230.5	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>230.5</b>	<b>144.4</b>	<b>144.4</b>
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	171.0	63.1	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	50.7	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.	0.4	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	0.0	17.0	17.0
4015	Parts and Supplies	Parts and supplies.	2.6	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	3.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>6,708.9</b>	<b>7,445.5</b>	<b>7,577.6</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,444.6	5,912.9	5,948.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,264.3	1,532.6	1,629.3

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

**Component:** Southcoast Region Construction (2297)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>164.0</b>	<b>201.4</b>	<b>295.6</b>
With Department of Administration				163.2	196.4	290.6
With Department of Law				0.3	2.0	2.0
With Department of Transportation/Public Facilities				0.0	3.0	3.0
With Office of the Governor				0.5	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	55.7	16.0	114.0	
		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	27.0	0.0	
		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.				
3021	Inter-Agency Mail	Admin - Department-wide	0.5	3.5	3.5	
		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.				
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	1.8	29.0	
		Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.				
3024	Inter-Agency Legal	Law - Department-wide	0.3	2.0	2.0	
		Legal services provided by the Department of Law.				
3027	Inter-Agency Financial	Admin - Department-wide	18.6	3.5	0.0	
		Chargeback fees for AKPAY/IRIS/ALDER.				

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

**Component:** Southcoast Region Construction (2297)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
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	0.0
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.	88.1	144.1	144.1
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.5	0.0	0.0

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

**Scenario:** FY2022 Governor (17280)  
**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	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54B	7.0		27,829	0	8,602	24,394	60,825	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		97,695	1,545	15,030	60,544	174,814	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26E / F	12.0		131,529	0	0	67,549	199,078	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		135,749	0	0	69,112	204,861	0
25-2326	Engineering Associate	FT	A	SS	Juneau	205	21K	12.0		103,293	0	22,347	65,367	191,007	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27K	12.0		146,141	0	0	72,756	218,897	48,586
25-2346	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		79,273	1,329	17,698	54,708	153,008	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		69,573	1,136	13,342	49,502	133,553	0
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		69,208	1,231	20,640	52,070	143,149	0
25-2360	Engineering Assistant III	FT	A	GP	Ketchikan	200	21E / F	12.0		83,528	1,408	19,246	56,858	161,040	0
25-2366	Engineering Assistant II	FT	A	GP	Haines	200	19G	12.0		78,020	1,234	12,003	52,135	143,392	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21M	12.0		107,523	1,700	16,542	64,744	190,509	0
25-2370	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		75,816	1,431	28,597	57,465	163,309	0
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		135,928	0	0	69,178	205,106	0
25-2388	Engineering Assistant II	FT	A	GP	Juneau	205	19B	12.0		69,381	1,390	32,022	56,350	159,143	0
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,905	1,137	11,028	49,509	133,579	0
25-2399	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		71,682	982	0	45,341	118,005	0
25-2402	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54K / L	8.0		39,552	0	23,372	35,765	98,689	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54C / D	8.0		33,201	0	19,585	32,009	84,795	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54J	8.0		39,166	0	23,306	35,597	98,069	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54C / D	8.0		33,920	0	19,585	32,276	85,781	0
25-2409	E/T Subjrny II	PT	A	LL	Ketchikan	2AA	57C / D	8.0		28,043	0	16,615	28,999	73,657	0
25-2412	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		61,513	843	0	41,575	103,931	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54D / E	8.0		34,123	0	20,270	32,605	86,998	0
25-2415	E/T Subjrny III	PT	A	LL	Juneau	2AA	55B	7.0		26,336	0	17,910	27,289	71,535	0
25-2422	E/T Subjrny III	PT	A	LL	Haines	2CC	55C	7.0		28,399	0	19,313	28,573	76,285	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		127,525	0	0	66,066	193,591	0
25-2424	E/T Subjrny III	PT	A	LL	Juneau	2AA	55B	7.0		26,336	0	17,910	27,289	71,535	0
25-2429	E/T Subjrny III	PT	A	LL	Juneau	2AA	55E / F	7.0		29,709	0	19,857	29,260	78,826	0
25-2432	E/T Subjrny II	PT	A	LL	Juneau	2AA	57B	7.0		23,607	0	16,054	25,591	65,252	0
25-2435	Engineering Assistant I	FT	A	GP	Juneau	205	17B	7.0		37,582	865	25,558	34,348	98,353	0
25-2439	Engineering Assistant II	FT	A	GP	Ketchikan	200	19C / D	12.0		70,382	1,252	21,006	52,640	145,280	0
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		72,573	1,297	22,056	53,841	149,767	0
25-2446	Engineer/Architect I	FT	A	GP	Juneau	205	22A / B	12.0		90,281	1,410	12,603	56,899	161,193	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		93,756	1,532	18,030	60,196	173,514	0
25-2465	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		96,054	1,514	14,424	59,711	171,703	0
25-3182	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		84,654	1,333	12,603	54,814	153,404	0
25-3389	Engineering Assistant I	FT	A	GP	Ketchikan	200	17B / C	12.0		58,578	1,167	26,550	50,322	136,617	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:** FY2022 Governor (17280)  
**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	21D / E	12.0		87,575	1,385	13,473	56,218	158,651	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		89,174	1,222	0	51,820	142,216	0
25-3492	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		62,376	1,110	18,588	48,779	130,853	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		135,928	0	0	69,178	205,106	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21O / P	12.0		118,735	1,870	17,728	69,336	207,669	0
25-3699	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		62,339	854	0	41,881	105,074	0
25-3700	E/T Subjrnry III	PT	A	LL	Juneau	2AA	55K	7.0		32,523	0	22,118	31,139	85,780	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54A / B	8.0		31,263	0	18,282	30,809	80,354	0
25-3704	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		65,405	1,310	30,205	54,204	151,124	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21G	12.0		89,291	1,694	34,342	64,584	189,911	0
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		100,854	1,807	31,032	67,641	201,334	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25P	12.0		164,678	0	0	78,486	243,164	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	14	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	50	0	0

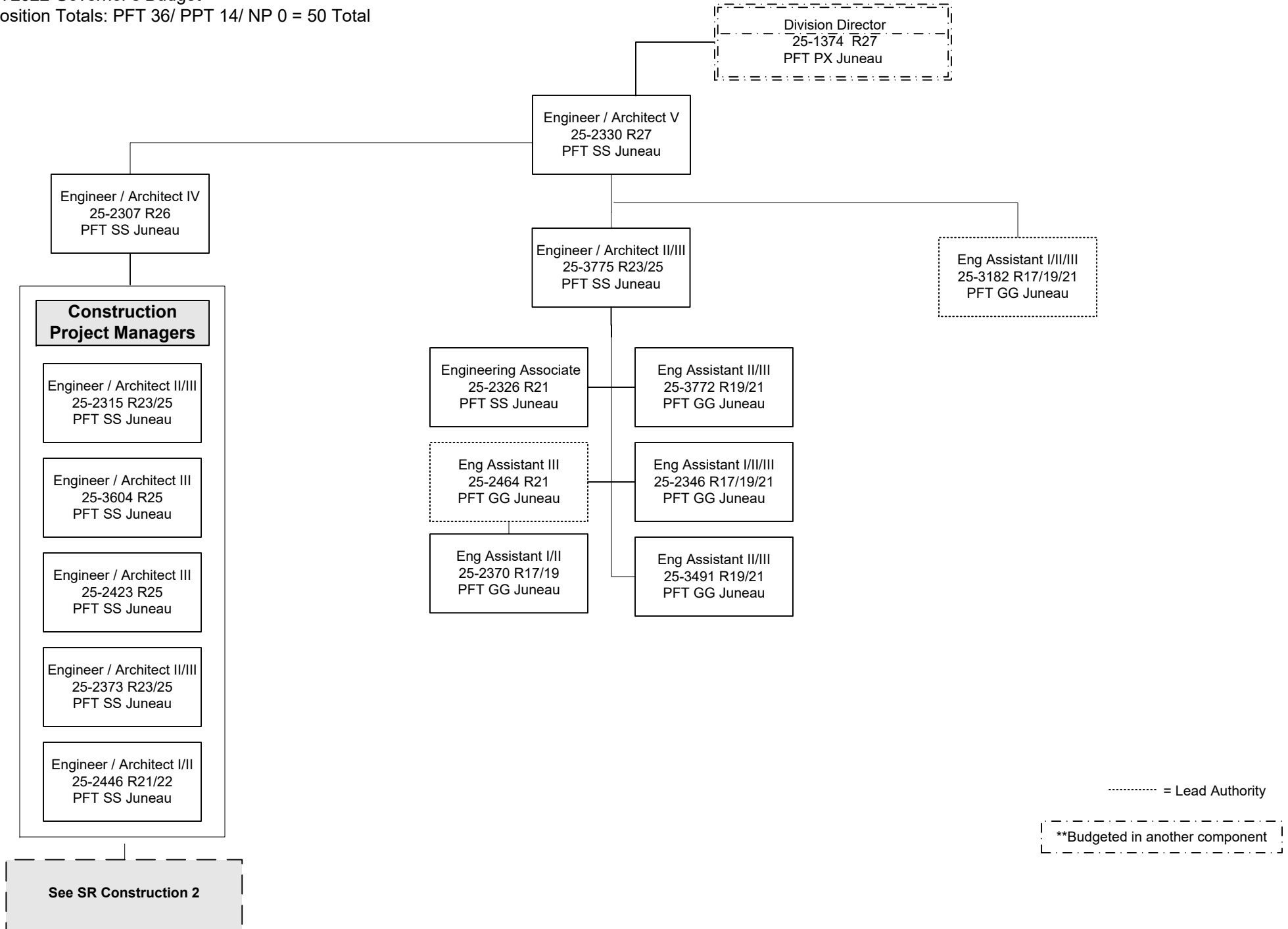
<b>Total Salary Costs:</b>	3,729,504
<b>Total COLA:</b>	36,988
<b>Total Premium Pay:</b>	769,472
<b>Total Benefits:</b>	2,497,322
<b>Total Pre-Vacancy:</b>	7,033,286
<b>Minus Vacancy Adjustment of 0.36%:</b>	(25,086)
<b>Total Post-Vacancy:</b>	7,008,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	7,008,200

**Total Component Months:** 532.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	48,586	48,413	0.69%
1039 U/A Indirect Cost Recovery	1,015,501	1,011,879	14.44%
1061 Capital Improvement Project Receipts	5,969,199	5,947,908	84.87%
<b>Total PCN Funding:</b>	<b>7,033,286</b>	<b>7,008,200</b>	<b>100.00%</b>

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Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction /  
 Southcoast Region Construction (2297)  
 FY2022 Governor's Budget  
 Position Totals: PFT 36/ PPT 14/ NP 0 = 50 Total



CONSTRUCTION ENGINEERING STAFF REPORT TO ENGINEER/ARCHITECT POSITIONS ON PREVIOUS PAGE

Engineering Associate R21	PFT	GG
252367		
253695		

Engineering Assistant III R21	PFT	GG
250911		
252360	Ketchikan	
252465		
253390		
253771	Haines	

Engineering Assistant I/II (FLEX) R17/19	PFT	GG
252366	Haines	
252356		
252399		
252412		
252435		
253389	Ketchikan	
253492		
253699		
253704		
252443		
252355		

Engineering Assistant I/II/III (FLEX) R17/19/21	PFT	GG
252388		
252389		

Engineering Assistant II/III (FLEX) R19/21	PFT	GG
252439	Ketchikan	

Eng Technician Journey WG54	PPT	LL
252402	Ketchikan	
252405		
252406	Haines	
252408		
252414	Ketchikan	
253701	Ketchikan	
250583		

Eng Technician (SJ III) WG55	PPT	LL
252415		
252422	Haines	
252424		
252429		
253700		

Eng Technician (SJ II) WG57	PPT	LL
252409	Ketchikan	
252432		

All positions located in Juneau unless otherwise noted

Legend
J = Journey
SJ = SubJourney