

State of Alaska FY2023 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 2021

- 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:** Richardson Highway Mile Post 138-148 Rehabilitation, Richardson Highway Mile Post 82-97 Resurfacing, Parks Highway Little Goldstream Creek Bridge Replacement, Parks Highway Mile Post 188-192 Resurfacing, Denali Highway Rock Creek Bridge Replacement, Lake Louise Road Resurfacing, McCarthy Road Chokosna River Bridge Replacement.
 - **Fairbanks:** University Avenue Widening (Johansen Expressway to Geraghty Avenue including Chena River Bridge replacement), Third Street Widening, South Fairbanks Industrial Roads Resurfacing, Rosie Creek Road Resurfacing, Fairbanks Area Surface Transportation (FAST) Planning Intersection Improvements, FAST Planning Sign Replacement Stage 3, Fairbanks Area Signal Interconnect, Northern Region Light Emitting Diode Lighting Fairbanks Area, Richardson Highway Dynamic Message Sign, and Steese Expressway Mile Post Three Culvert.
 - **Rural:** Shageluk Airport Access Road Improvements, Utqiagvik Ahkovak Street Upgrade.
- **New Airport projects delivered:** Fairbanks Airport Runway 2R/20L Rehabilitation, Segmented Circles (Stebbins and Utqiagvik), Bettles Airport Improvements, Kaltag Airport Improvements, and Noorvik Airport Rehabilitation.
- **Pedestrian Improvement projects delivered:** FAST Planning Sidewalk Improvements (North Pole High School Boulevard, Snowman Lane, Loftus Road and the Carlson Center), Growden Park Accessibility Improvements, Cordova Center Pedestrian Connector, Northern Region ADA Improvements Stage 1 (Valdez and Fairbanks, and Kotzebue Third Avenue Sidewalks).
- **Community enhancement projects delivered:** Gulkana Boat Launch and Bison Gulch Parking & Trail Enhancements.

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.
- Developing financially feasible capital projects in areas with limited gravel material availability
- 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 and remained highly adaptable to changing pandemic conditions necessitating increased telework.
- Fully integrated new tools and technology for remote work capability and productivity including wide scale use of laptops and tablets, use of Microsoft Teams to bring together remote and teleworking employees, and continued use of electronic signatures.
- Implemented shared/rotating workspace concept that provides in-office collaboration opportunities while acknowledging a more mobile workforce.
- 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 FY2023

- Potential 40-50% increase in FHWA funding and 100% increase in FAA funding that may stress resource availability for both DOT&PF employees and the consulting/contracting community (significant increase in dollars/labor force).
- Continued 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.
- 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 coordination with State Troopers on full implementation of Traffic Operations Center, which allows traffic signals throughout the Fairbanks area to be monitored and issues troubleshot from DOT&PF offices.

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	112	0	Annual Salaries	0
Part-time	13	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	127	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	15,732.3	18,532.8	18,532.8	18,532.8	0.0	-18,532.8	-100.0%
72000 Travel	3.0	8.7	8.7	8.7	0.0	-8.7	-100.0%
73000 Services	501.8	757.5	757.5	757.5	0.0	-757.5	-100.0%
74000 Commodities	268.6	104.2	104.2	104.2	0.0	-104.2	-100.0%
75000 Capital Outlay	65.2	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	16,570.9	19,403.2	19,403.2	19,403.2	0.0	-19,403.2	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%
1005 GF/Prgm (DGF)	135.4	144.4	144.4	144.4	0.0	-144.4	-100.0%
1007 I/A Rcpts (Other)	188.2	173.3	173.3	173.3	0.0	-173.3	-100.0%
1061 CIP Rcpts (Other)	16,140.2	18,768.9	18,768.9	18,768.9	0.0	-18,768.9	-100.0%
1232 ISPF-I/A (Other)	0.0	31.4	31.4	31.4	0.0	-31.4	-100.0%
Unrestricted General (UGF)	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%
Designated General (DGF)	135.4	144.4	144.4	144.4	0.0	-144.4	-100.0%
Other Funds	16,328.4	18,973.6	18,973.6	18,973.6	0.0	-18,973.6	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	112	112	112	112	0	-112	-100.0%
Permanent Part Time	13	13	13	13	0	-13	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund		285.2										
1005 GF/Prgm		144.4										
1007 I/A Rcpts		173.3										
1061 CIP Rcpts		18,768.9										
1232 ISPF-I/A		31.4										
Subtotal		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Engineering Assistant 3 (25-3605) to Statewide Design and Engineering Services for Geology Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant 3 (25-3605), range 21, located in Anchorage, to Statewide Design and Engineering Services. This position is associated with organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. Due to reorganizational transfers of the division's positions and resources, an Engineering Assistant 3 position is needed to focus on critical program aspects of transportation asset management, materials and product specifications.												
Transfer Chief Geologist Engineer (25-0250) from Statewide Design and Engineering Services for Geology Consolidation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Geologist Engineer (25-0250), range 24, located in Fairbanks, from Statewide Design and Engineering Services associated with 2020 organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. The Chief Geologist Engineer will complete the reorganization by providing the appropriate level of local management to the drilling and geotechnical program.												
Subtotal		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-609.2	-609.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1005 GF/Prgm		-4.8										
1007 I/A Rcpts		-5.1										
1061 CIP Rcpts		-590.7										
1232 ISPF-I/A		-1.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-609.2

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

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	
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		48.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$50.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		1.6										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		180.8										
1232 ISPF-I/A		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$72.7												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$10.0												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$62.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
Includes: FY2023 Supervisory Unit 1% COLA: \$39.7												
Increase Authority to Receive & Expend Right-of-Way Activities												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
The Northern Region Design & Engineering Right of Way section processes utility, right-of-way, and traffic permits. The section collects permit fees to support the cost of activities to process, manage, and inspect permits. Fees are also collected for violations and activities within the state's right-of-way. Currently the region expends the revenue authority within the first quarter of the fiscal year. Once authority is exhausted, activities are absorbed with general funds or indirect cost allocation plan (ICAP) funds. However, actual revenues consistently exceed the general fund program receipts (GF/PR) authority. The region requests an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												

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	
Combine Northern Region Design Component for Better Alignment												
	Trout	-19,218.7	-18,361.1	-8.7	-744.7	-104.2	0.0	0.0	0.0	-112	-13	-2
1004 Gen Fund		-105.1										
1005 GF/Prgm		-341.2										
1007 I/A Rcpts		-171.1										
1061 CIP Rcpts		-18,570.2										
1232 ISPF-I/A		-31.1										
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>												
Fund Source Swap UGF to CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1061 CIP Rcpts		7.2										
Fund source swap from unrestricted general fund to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.1										
1061 CIP Rcpts		155.1										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.0	8.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.0	8.7	0.0
2000	In-State Employee Travel	In-state employee travel.	3.0	8.7	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		501.8	757.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			501.8	757.5	0.0
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	0.0	15.5	0.0
3001	Financial Services	P-Card transaction fee.	0.4	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	23.2	120.0	0.0
3004	Telecommunications	Long distance and cellular phones.	9.1	13.0	0.0
3005	Health Services	COVID testing	0.5	0.0	0.0
3006	Delivery Services	Delivery services.	18.3	18.2	0.0
3007	Advertising and Promotions	Advertising and local media	0.1	13.0	0.0
3008	Utilities	Utilities	35.3	50.0	0.0
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	2.3	0.0	0.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	6.9	22.0	0.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	66.0	66.0	0.0
3011	Other Services	Safety services.	4.6	12.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide Reimbursable Services Agreement with the Department of Fish and	0.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			501.8	757.5	0.0
		Game for project review.			
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.	210.5	220.0	0.0
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.	53.7	55.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	2.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	83.4	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide Interagency Human Resource chargeback fees.	0.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	18.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	45.5	50.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.1	2.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of	0.0	15.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			501.8	757.5	0.0
3039	DOT/PF Time & Equipment System	capital improvement project (CIP) vehicles, funded with unbudgeted RSAs. Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	4.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		268.6	104.2	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			268.6	104.2	0.0
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.	14.0	20.0	0.0
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.	134.1	74.2	0.0
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.	20.3	5.0	0.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.7	0.0	0.0
4003	Scientific and Medical	Materials Lab equipment.	20.6	5.0	0.0
4004	Safety	Safety gear for survey crew.	5.0	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			268.6	104.2	0.0
4006	Signs and Markers	Signs and markers.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	1.3	0.0	0.0
4014	Bottled Gas	Bottled Gas.	1.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	5.8	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	65.1	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		65.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			65.2	0.0	0.0
5004	Equipment	Northern Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Northern Region Construction Test Equipment Cost Allocation Plan.	65.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			135.4	144.4	0.0
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 GF program receipts to receipt supported services authority via HB 262, CH 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered AS 37.05.146(c)(69).	115.1	118.3	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		Right-of-way revenue receipts to be used for Title 23 eligible activities per the Right-of Way Manual section 2.9.7 Revenue Receipt Coding.	20.2	16.1	0.0
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way.	0.1	10.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			195.0	173.3	0.0
5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	195.0	173.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			16,599.1	18,768.9	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	13,380.1	14,939.2	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	3,219.0	3,829.7	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	31.4	0.0
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Provide pipeline regulatory and engineering expertise for In-State Natural Gas Pipeline.	0.0	31.4	0.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.3	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				330.9	427.8	0.0
With Department of Fish and Game				0.6	0.0	0.0
With Department of Administration				311.3	412.8	0.0
With Office of the Governor				0.6	0.0	0.0
With Department of Law				18.4	0.0	0.0
With Department of Transportation/Public Facilities				0.0	15.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.6	0.0	0.0
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.	210.5	220.0	0.0
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.	53.7	55.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	2.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	0.0	83.4	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Interagency Human Resource chargeback fees.	0.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	18.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for	45.5	50.0	0.0

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

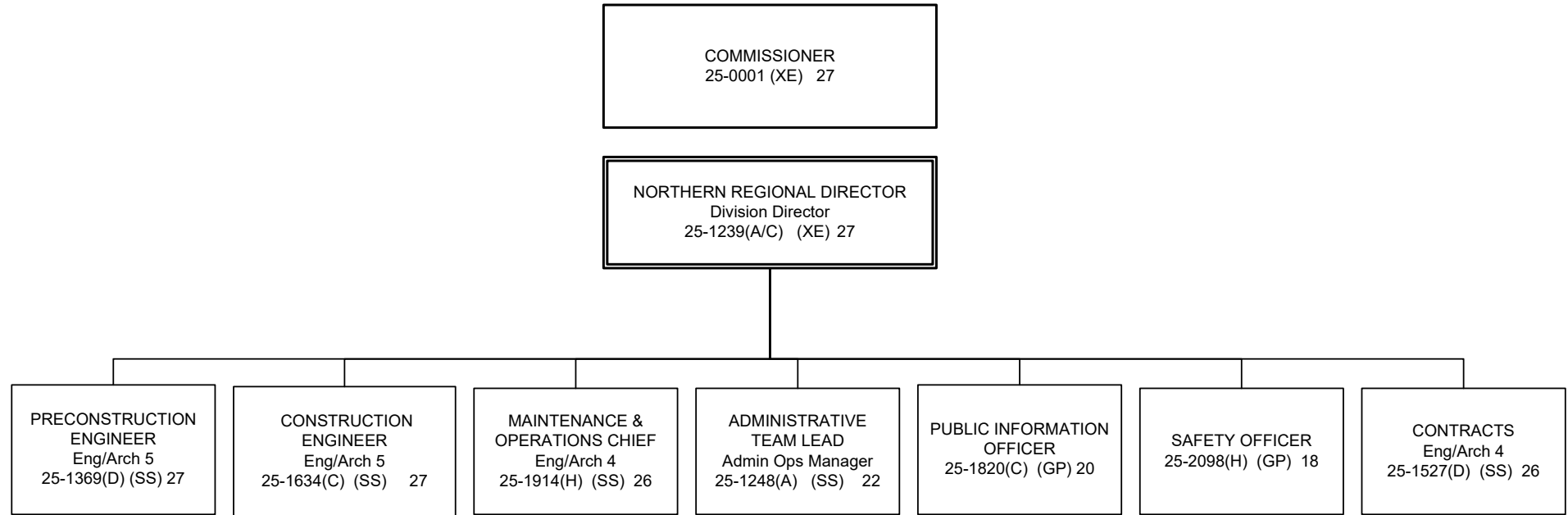
Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	AKPAY//IRIS//ALDER. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.1	2.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	0.0	15.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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.



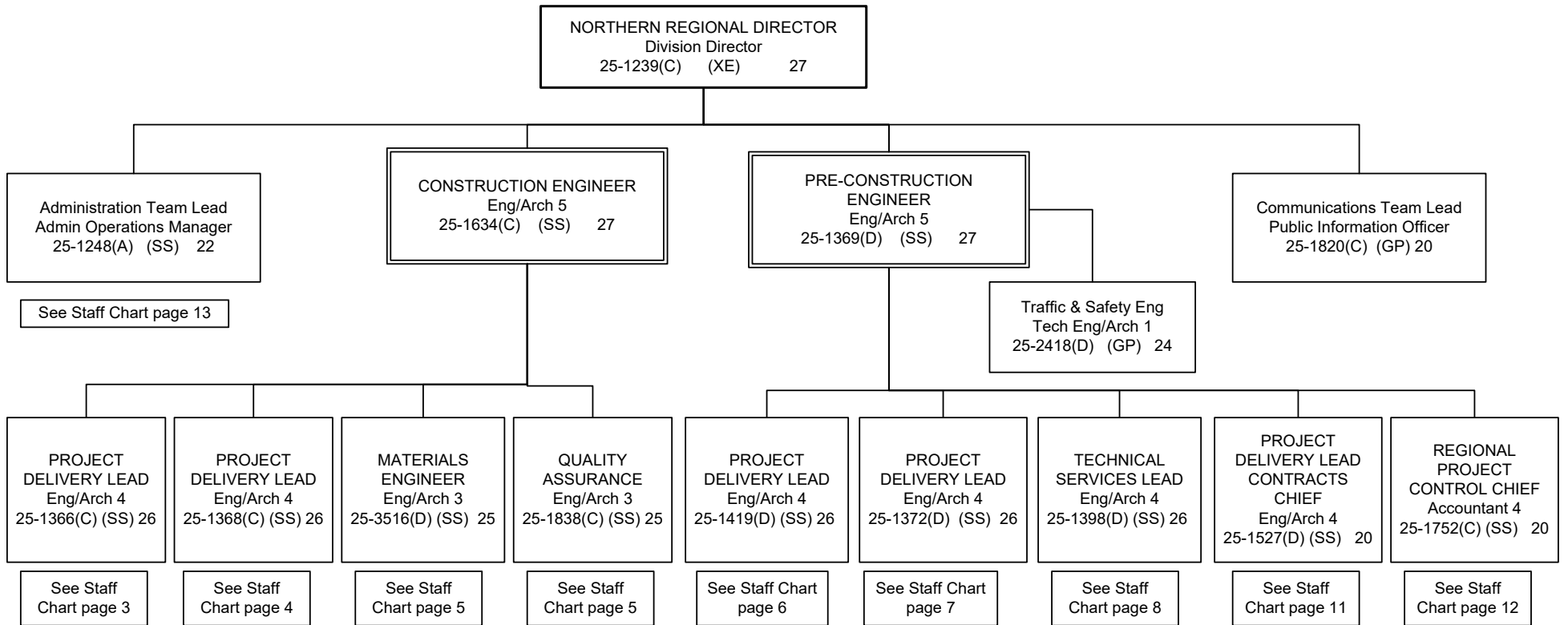
Key:

- (A) Admin Support Services Budget Component
- (C) Construction & CIP Support Budget Component
- (D) Design & Engineering Svc Budget Component**
- (H) Highway & Aviation Budget Component

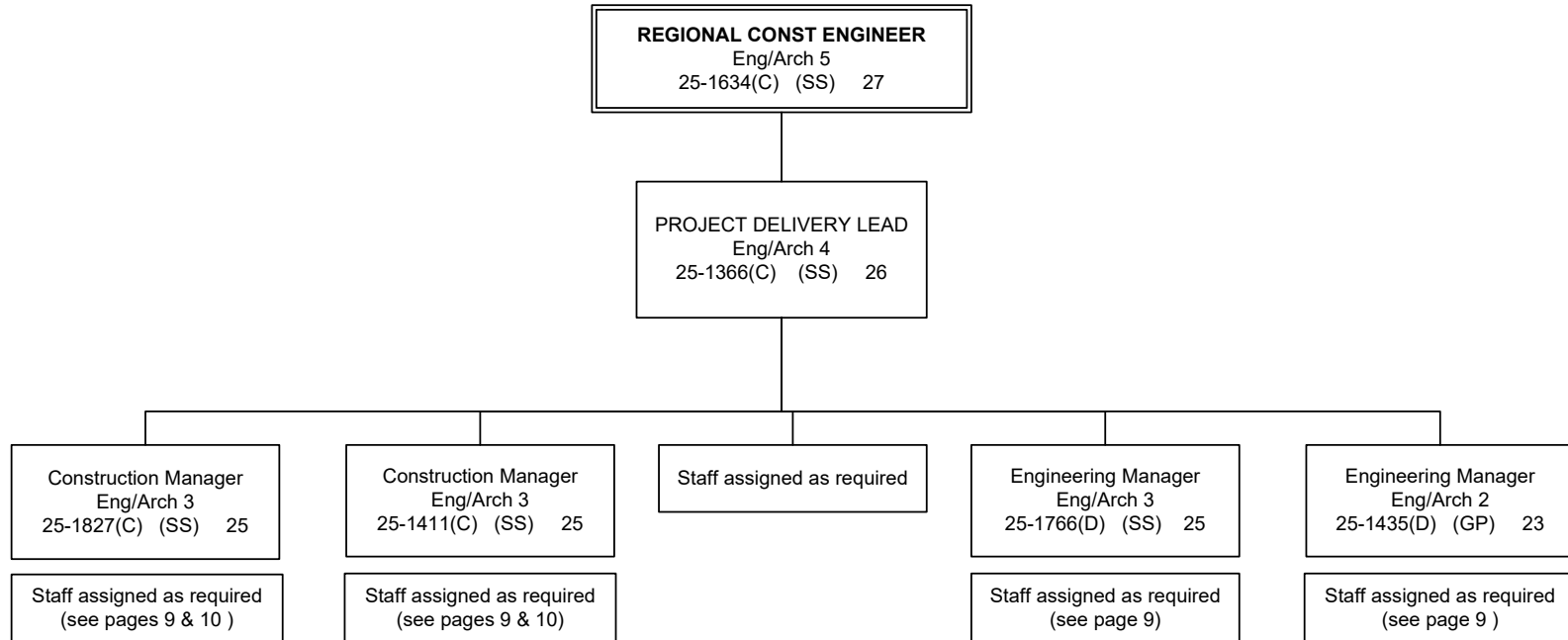
- (S) Seasonal Position Type (SACL Budget Type)

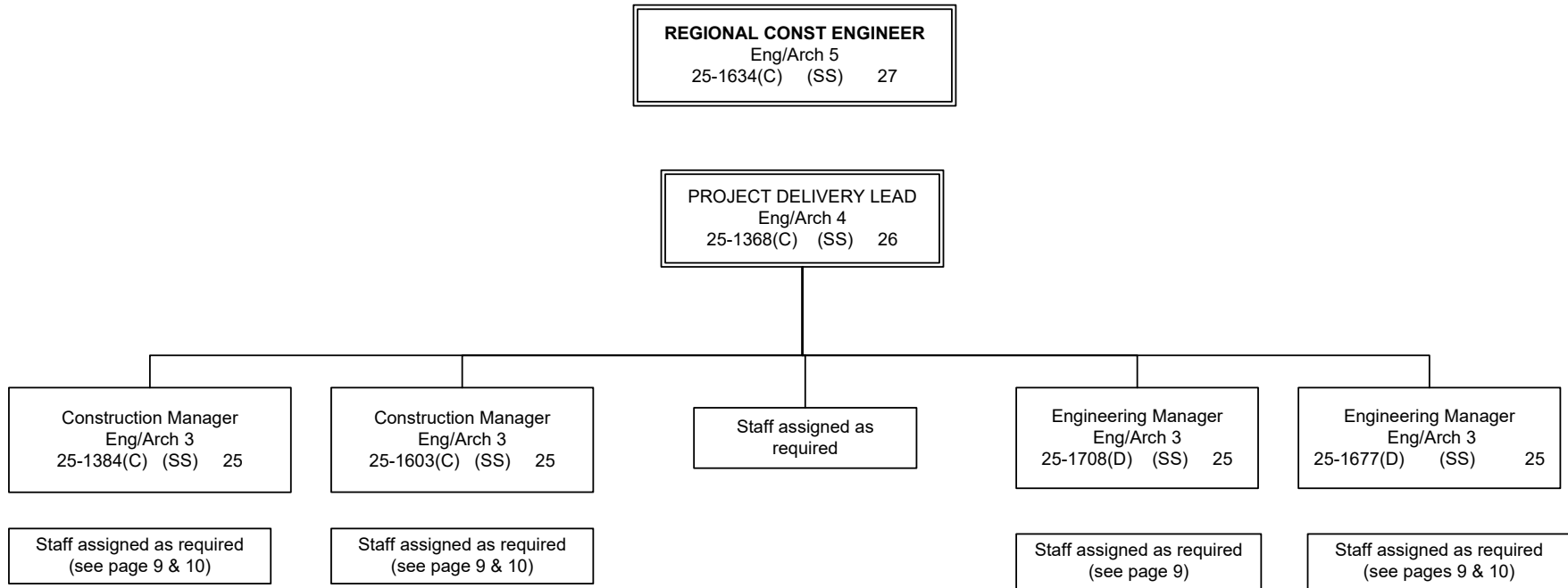
- (GP) General Government Bargaining Unit
- (LL) Labor, Trades Bargaining Unit
- (SS) Supervisory Bargaining Unit
- (XE) Exempt Position

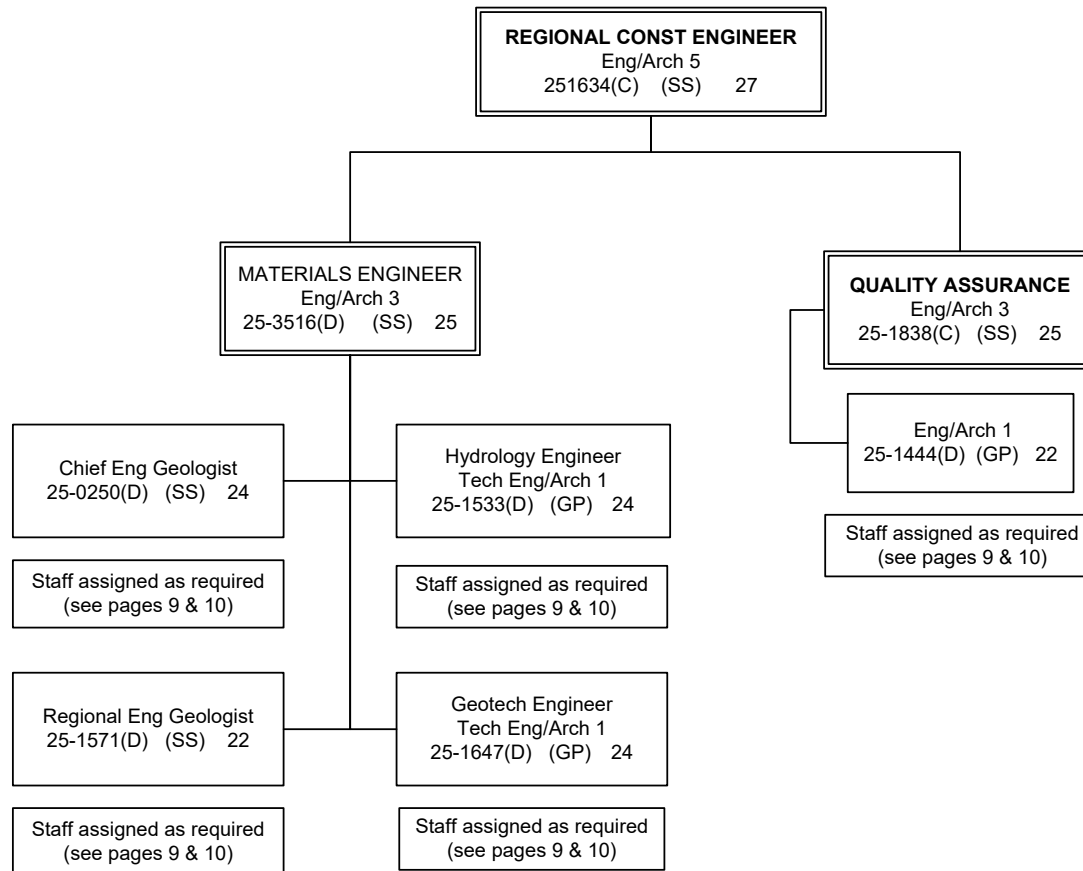
- J1 Journey 1
- J2 Journey 2
- J3 Journey 3
- SJ1 Sub-Journey 1
- SJ2 Sub-Journey 2

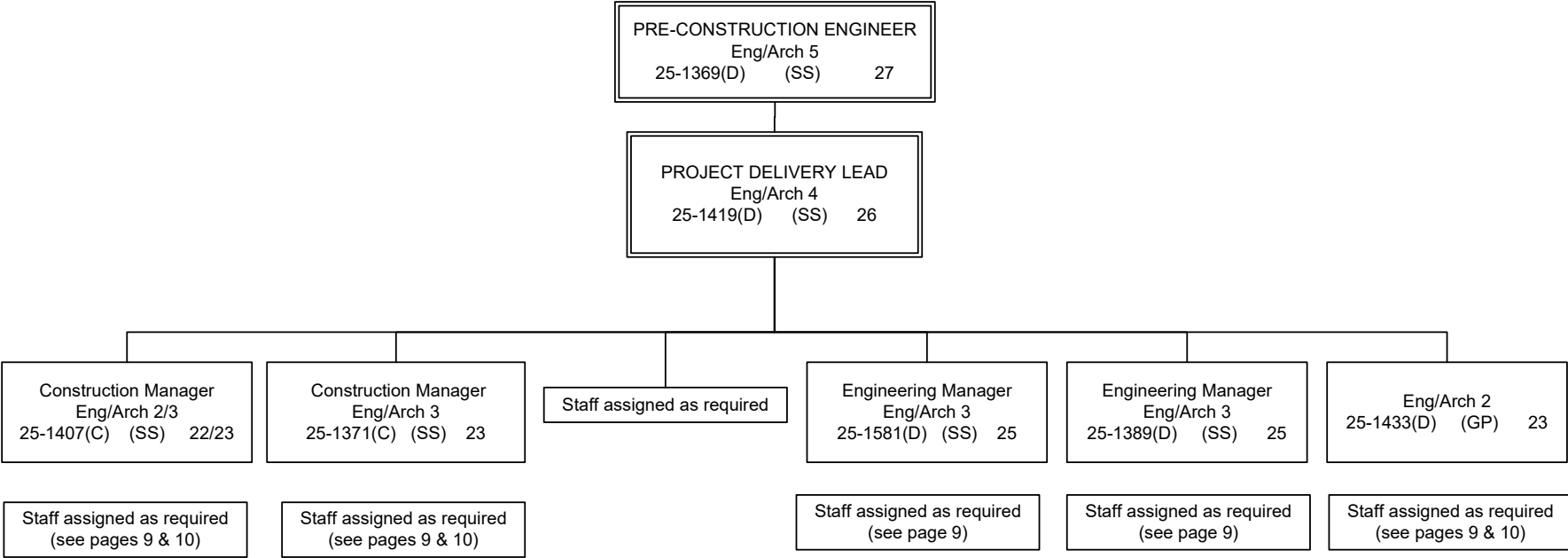


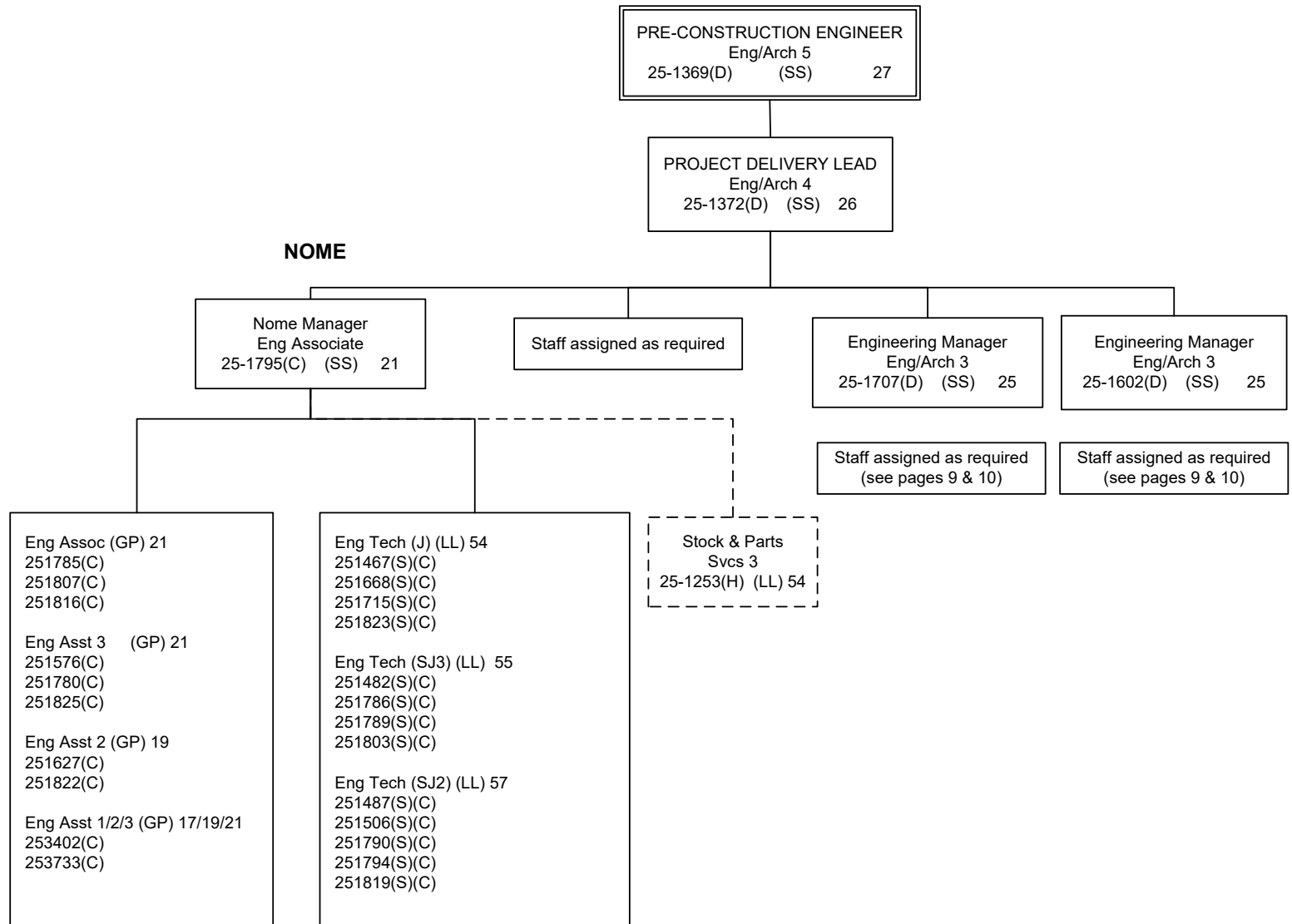
NORTHERN REGION DESIGN & CONSTRUCTION	
DESIGN FULL-TIME	112
DESIGN SEASONAL	13
DESIGN NON PERM	2
DESIGN TOTAL	127
CONSTRUCTION FULL-TIME	87
CONSTRUCTION SEASONAL	58
CONSTRUCTION NON PERM	5
CONSTRUCTION TOTAL	150
TOTAL	277

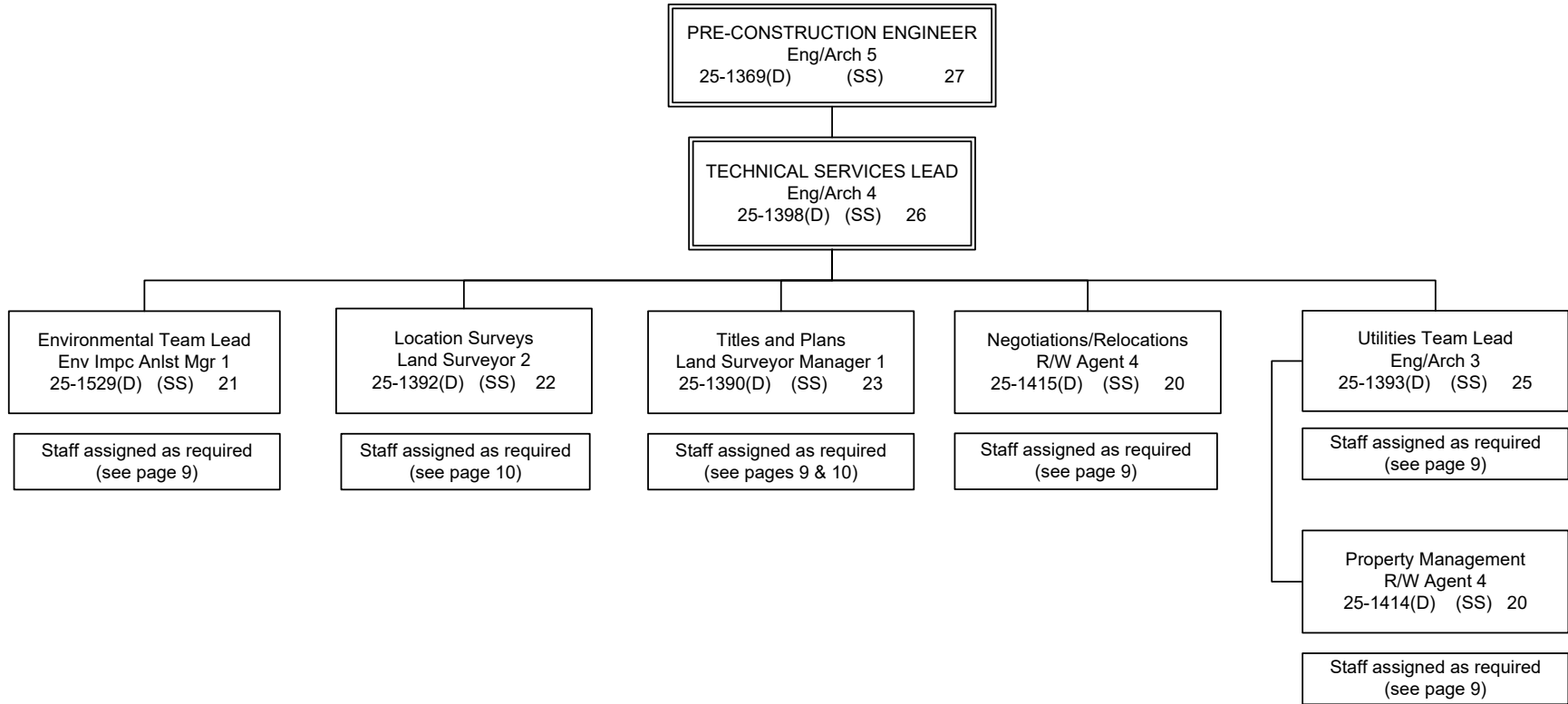












DESIGN & CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED (GG/GP)

<p>Eng Asst 1 (GP) 17</p> <p>251555(C) 251659(C) 251661(C)</p>	<p>Eng Asst 2/3 (GP) 19/21</p> <p>251441(D) 251712(D)</p>	<p>Eng Associate (GP) 21</p> <p>251387(C) 251405(C) 251573(C) 251609(C) 251705(C) 251797(C) 253401(C)</p>	<p>Drafting Tech 3 (GP) 15</p> <p>251770(D) 251832(D) 251559(D) 251558(D)</p>	<p>ROW Asst (GP) 12</p> <p>251425(D)</p>
<p>Eng Asst 1/2 (GP) 17/19</p> <p>251538(D) 251546(D) 251777(D) 251802(D)</p>	<p>Eng Asst 3 (GP) 21</p> <p>250165(D) 251394(D) 251406(D) 251409(D) 251412(C) 251421(D) 251436(C) 251439(D) 251447(C) 251455(C) 251530(D) 251534(C) 251537(D) 251578(C) 251599(D) 251607(D) 251611(D) 251632(C) 251639(C) 251658(C) 251656(C) 251657(C) 251742(C) 251765(C) 251781(C) 251782(C) 251784(C) 251796(C) 253730(C) 253731(C) 253732(C) 253450(D) 253453(D)</p>	<p>Eng Asst 3/Eng Associate/ Eng- Arch 1 (GP) 21/22</p> <p>251540(D) 251570(D) 251731(D) 253608(D)</p>	<p>Env Impact Analysts 1/2/3 (GP) 15/17/19</p> <p>251426(D) 251532(D) 251545(D) 251556(D) 251604(D) 251771(D) 251850(D)</p>	<p>ROW Agent 1 (GP) 14</p> <p>253694(D)</p>
<p>Eng Asst I/II/III (GP) 17/19/21</p> <p>250202(D) 251683(D) 253449(D)</p>		<p>Eng Asst 3 / Eng Assoc / Eng/Arch 1 (GP) 21/21/22</p> <p>251446(D) 251551(D) 253574(D)</p>	<p>Env Imp Analysts 2/3 (GP) 17/19</p> <p>252410(D)</p>	<p>ROW Agent 2 (GP) 16</p> <p>251400(D) 251423(D)</p>
<p>Eng Asst 2I (GP) 19</p> <p>251443(C) 251449(C) 251457(C) 251459(C) 251473(C) 251541(C) 251542(D) 251548(C) 251557(C) 251579(C) 251580(C) 251582(C) 251622(D) 251625(C) 251637(C) 251660(C) 251704(D) 251761(C) 251812(C) 251843(C) 253405(C) 253521(C) 253525(C) 253526(C) 253527(C) 253528(C)</p>	<p>Eng Arch 1 (GP) 22</p> <p>251382(D) 251396(D) 251432(D) 251434(C) 251437(D) 251531(D) 253452(D) 253607(D)</p>	<p>Env Impact Analysts 3 (GP) 19</p> <p>251536(D) 253593(D)</p>	<p>ROW Agent 3 (GP) 18</p> <p>251388(D) 251391(D) 251399(D) 251416(D) 251460(D) 251544(D) 251572(D) 251729(D)</p>	
			<p>Land Surveyor 1 (GP) 21</p> <p>251740(D) 251768(D)</p>	<p>Eng Geologist 1/2 (GP) 16/18</p> <p>251624(D) 251635(D)</p>
			<p>College Intern 1/2/3/4 (EE)8/9/10/12 25IN1202(D) 25IN1204(D) 25IN1114</p>	<p>Eng Geologist 2 (GP) 18</p> <p>250732(D) 251636(D)</p>

DESIGN & CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED (LTC)

Eng Technician (J) (LL) 54

251643(S)(D)
 251648(S)(D)
 251464(S)(C)
 251465(S)(C)
 251468(S)(C)
 251469(S)(C)
 251474(S)(C)
 251479(S)(C)
 251490(S)(C)
 251524(S)(C)
 251667(S)(C)
 251748(S)(C)
 251758(S)(C)
 251776(S)(D)
 251852(S)(C)
 251862(S)(C)

Maint Gen (J) (LL) 54
 251494(C)

Eng Technician (SJ3) (LL) 55

251480(S)(C)
 251484(S)(C)
 251485(S)(C)
 251486(S)(C)
 251492(S)(C)
 251615(S)(C)
 251678(S)(C)
 251762(S)(C)
 251776(S)(D)
 251854(S)(C)
 251857(S)(C)
 251875(S)(C)
 251876(S)(C)

Eng Technician (SJ2) (LL) 57

251502(S)(C)
 251507(S)(C)
 251508(S)(C)
 251511(S)(C)
 251518(S)(C)
 251519(S)(C)
 251525(S)(C)
 251566(S)(C)
 251569(S)(C)
 251596(S)(C)
 251684(S)(C)
 251688(S)(C)
 251689(S)(C)
 251693(S)(C)
 251700(S)(C)
 251701(S)(C)
 251710(S)(C)
 251745(S)(C)
 251787(S)(C)
 251880(S)(C)

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

Survey – Lead (LL) 53

25161(S)(D)
 251871(S)(D)

Survey – J (LL) 54

251500(S)(D)
 251565(S)(D)

Survey – SJ (LL) 56

251682(S)(D)
 251694(S)(D)

Driller – Journey (LL) 53

250723(D)
 251642(D)
 251645(D)
 251775(S)(D)

Driller – SJ (LL) 54

250247(D)
 251491(S)(D)
 251644(S)(D)

