

State of Alaska
FY2023 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.
- Manage the state's right-of-way per regulations and statutes.
- Acquire and vacate right-of-way as required to support the department's mission.
- Process utility, right-of-way, and traffic permits.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.

Major Component Accomplishments in 2021

- Providing full preconstruction services to the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain, and the Alaska Marine Highway System.
- Managed approximately 60 active design projects to completion.
- Obligated 10 construction projects totaling more than \$76 million. Six of those projects have been advertised, awarded and are under construction now or in various phases of construction completion.
- Advertised 14 projects with one additional project pending bid advertisement. Significant projects included: Glacier Highway Improvements, Metlakatla Seaplane Facility Replacement, and Ketchikan Herring Cove Bridge Replacement.
- Managed approximately 65 projects in the design phase.
- Issued approximately 140 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of public rights-of-way.

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 problems 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 bids 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 percent of the component’s design workforce and associated support staff are working remotely due to COVID-19. 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 federal fiscal year 2021 as a result of remote work difficulties.

Significant Changes in Results to be Delivered in FY2023

- Increasing attention to preparing initial scope, schedules and estimates. The goal is to properly set up projects, minimize scope creep and execute within schedule and budget.
- Expanding 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.
- Improve 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
<p>Contact: Kirk Miller, P.E., Preconstruction Engineer Phone: (907) 465-1215 E-mail: kirk.miller@alaska.gov</p>

Southcoast Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	68	68	Annual Salaries	6,856,623
Part-time	5	5	COLA	35,497
Nonpermanent	3	3	Premium Pay	136,462
			Annual Benefits	4,223,419
			<i>Less 2.98% Vacancy Factor</i>	<i>(335,601)</i>
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	10,916,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern 1	0	0	1	0	1
College Intern 2	0	0	1	0	1
College Intern 4	0	0	1	0	1
Drafting Technician 1	0	0	1	0	1
Drafting Technician 3	0	0	1	0	1
Eng Tech Jrny	0	0	1	0	1
Engineer/Architect 1	0	0	3	0	3
Engineer/Architect 2	0	0	3	0	3
Engineer/Architect 3	0	0	5	0	5
Engineer/Architect 4	0	0	3	0	3
Engineer/Architect 5	0	0	1	0	1
Engineering Assistant 1	0	0	2	0	2
Engineering Assistant 2	0	0	5	0	5
Engineering Assistant 3	0	0	13	0	13
Engineering Associate	0	0	1	0	1
Engineering Geologist 2	0	0	1	0	1
Env Imp A Mgr 1	0	0	1	0	1
Environmental Impact Analyst 1	0	0	1	0	1
Environmental Impact Analyst 2	0	0	3	0	3
Environmental Impact Analyst 3	0	0	4	0	4
Land Survey Manager 1	0	0	1	0	1
Land Survey Specialist 1	0	0	1	0	1
Land Surveyor 2	0	0	1	0	1
Mlt Lead Spec	0	0	1	0	1
Mtlb Subjrny 4	0	0	1	0	1
Publications Specialist 2	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right-Of-Way Agent 2	0	0	3	0	3
Right-Of-Way Agent 3	0	0	2	0	2
Right-Of-Way Agent 4	0	0	1	0	1
Right-Of-Way Agent 6	0	0	1	0	1
Survey Lead	0	0	1	0	1
Survey, Journey	0	0	1	0	1
Survey, Sub-Journey 2	0	0	1	0	1
Tech Eng/Arch 1	0	0	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,416.6	11,135.1	11,135.1	11,135.1	10,916.4	-218.7	-2.0%
72000 Travel	3.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	305.1	394.6	394.6	394.6	378.8	-15.8	-4.0%
74000 Commodities	85.4	107.4	107.4	107.4	107.4	0.0	0.0%
75000 Capital Outlay	0.2	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	9,810.9	11,677.1	11,677.1	11,677.1	11,442.6	-234.5	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
1005 GF/Prgm (DGF)	137.1	220.3	220.3	220.3	215.4	-4.9	-2.2%
1007 I/A Rcpts (Other)	24.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,521.7	11,231.7	11,231.7	11,231.7	11,110.5	-121.2	-1.1%
Unrestricted General (UGF)	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
Designated General (DGF)	137.1	220.3	220.3	220.3	215.4	-4.9	-2.2%
Other Funds	9,546.5	11,231.7	11,231.7	11,231.7	11,110.5	-121.2	-1.1%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		225.1										
1005 GF/Prgm		220.3										
1061 CIP Rcpts		11,231.7										
Subtotal		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
1005 GF/Prgm		-7.3										
1061 CIP Rcpts		-353.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-367.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$15.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1005 GF/Prgm		2.4										
1061 CIP Rcpts		126.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.0												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$39.2												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.2												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$54.2												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-15.8										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
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		-90.1										
1061 CIP Rcpts		90.1										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		11,442.6	10,916.4	40.0	378.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.6	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.6	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.	1.7	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.	0.0	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	1.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		305.1	394.6	378.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			305.1	394.6	378.8
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	9.8	4.8	4.8
3001	Financial Services	P-Card transaction fee.	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.	20.0	8.5	8.5
3004	Telecommunications	Long distance and cellular phones.	1.0	2.6	2.6
3005	Health Services	COVID testing COVID testing	0.1	0.0	0.0
3006	Delivery Services	Delivery services.	2.2	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.0	0.1	0.1
3008	Utilities	Utilities Utilities	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	11.3	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	37.1	17.1	17.1
3011	Other Services	Safety services.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such	126.1	199.6	199.6

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			305.1	394.6	378.8
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.	38.2	36.4	20.6
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.	5.8	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	47.2	47.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	17.1	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).	0.7	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	7.1	10.0	10.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			305.1	394.6	378.8
3039	DOT/PF Time & Equipment System	agreement. Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.9	4.5	4.5

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		85.4	107.4	107.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			85.4	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.	15.2	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	50.0	55.7	55.7
4000	Business	Equipment/Furniture/Tools/Vehicles.	0.0	20.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.1	7.0	7.0
4003	Scientific and Medical	Materials Lab equipment.	7.3	0.0	0.0
4004	Safety	Safety gear for survey crew.	0.6	2.6	2.6
4005	Building Materials	Building materials.	3.5	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	0.1	0.1
4007	Asphalt	Asphalt.	1.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.0	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.5	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	5.6	2.3	2.3
4016	Paint/Preservatives	Paint and preservatives.	0.4	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew,	0.7	2.0	2.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			85.4	107.4	107.4
		and marine design inspections.			
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.2	0.0	0.0
5001	Land	Right of Way acquisition costs.	0.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			137.7	220.3	215.4
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).	77.9	132.4	125.7
5111 Program Receipts Transportation - Charges for Services		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).	0.1	0.0	0.0
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.	59.7	83.9	85.7
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0	4.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			24.8	0.0	0.0
5301 Inter-Agency Receipts		Reimbursable Services Agreement with Southcoast Highways and Aviation for technical assistance.	24.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			9,521.7	11,231.7	11,110.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,591.7	8,946.3	8,765.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,930.0	2,285.4	2,344.9

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

Component: Southcoast Design and Engineering Services (2300)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	222.2	343.8	328.0
With Department of Administration	198.0	316.8	301.0
With Department of Law	17.1	17.0	17.0
With Department of Transportation/Public Facilities	7.1	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	126.1	199.6	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.	38.2	36.4	20.6
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.	5.8	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	47.2	47.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	17.1	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).	0.7	0.6	0.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet operating and	7.1	10.0	10.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 1	FT	A	SS	Juneau	205	24M / N	12.0		140,198	1,974	0	77,582	219,754	0
25-0146	Environmental Impact Analyst 2	FT	A	GP	Juneau	205	17C / D	12.0		63,993	0	0	44,890	108,883	0
25-0213	Engineering Assistant 3	FT	A	GP	Juneau	205	21D	12.0		85,742	0	0	53,764	139,506	0
25-0231	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16B / C	12.0		57,387	0	0	42,195	99,582	0
25-0484	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		84,615	0	6,364	55,901	146,880	0
25-0921	Mtlb Subjrnj 4	PT	A	LL	Juneau	2AA	54B / C	11.0		45,034	0	6,021	37,951	89,006	0
25-2288	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24C / D	12.0		104,013	0	0	61,219	165,232	0
25-2291	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18B / C	12.0		67,631	0	0	46,375	114,006	0
25-2292	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		87,210	0	6,595	57,054	150,859	0
25-2293	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18F / G	12.0		77,454	0	0	50,383	127,837	0
25-2294	Right-Of-Way Agent 4	FT	A	SS	Juneau	205	20J	12.0		96,491	1,359	0	59,750	157,600	0
25-2295	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16C / D	12.0		59,070	0	0	42,882	101,952	0
25-2296	Engineering Assistant 3	FT	A	GP	Juneau	205	21L	12.0		105,203	0	0	61,704	166,907	0
25-2298	Environmental Impact Analyst 2	FT	A	GP	Juneau	205	17B / C	12.0		61,534	0	0	43,887	105,421	0
25-2300	Engineer/Architect 5	FT	A	SS	Juneau	205	27T / U	12.0		207,293	2,792	0	101,242	311,327	52,926
25-2305	Engineer/Architect 4	FT	A	SS	Juneau	205	26K	12.0		145,038	2,042	0	79,557	226,637	0
25-2306	Engineer/Architect 3	FT	A	SS	Juneau	205	25N / O	12.0		159,841	2,153	0	84,791	246,785	0
25-2308	Env Imp A Mgr 1	FT	A	SS	Juneau	205	21F / J	12.0		100,183	1,411	0	61,256	162,850	0
25-2309	Engineer/Architect 2	FT	A	SS	Juneau	205	23K	12.0		121,950	1,717	0	70,137	193,804	0
25-2310	Engineer/Architect 2	FT	A	SS	Juneau	205	23E / F	12.0		114,193	1,608	0	66,972	182,773	0
25-2311	Engineer/Architect 2	FT	A	GP	Juneau	205	23J / K	12.0		114,018	0	0	65,301	179,319	0
25-2313	Engineering Assistant 3	FT	A	GP	Juneau	205	21K / L	12.0		103,959	0	7,837	64,394	176,190	0
25-2314	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		81,428	0	6,175	54,523	142,126	0
25-2316	Land Surveyor 2	FT	A	SS	Juneau	205	22F / J	12.0		109,041	1,535	0	64,870	175,446	0
25-2318	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		70,005	0	2,605	48,406	121,016	0
25-2319	Land Survey Manager 1	FT	A	SS	Juneau	205	23F / J	12.0		116,868	1,646	0	68,063	186,577	0
25-2322	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		84,991	0	4,773	55,405	145,169	0
25-2323	Engineering Geologist 2	FT	A	GP	Juneau	205	18L	12.0		85,976	0	6,613	56,558	149,147	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22O / P	12.0		131,574	1,853	0	74,063	207,490	0
25-2329	Engineer/Architect 1	FT	A	GP	Juneau	205	22B / C	12.0		85,787	0	0	53,782	139,569	0
25-2331	Engineering Assistant 3	FT	A	GP	Juneau	205	21M / N	12.0		109,644	0	0	63,516	173,160	0
25-2332	Engineer/Architect 3	FT	A	SS	Juneau	205	25D / E	12.0		124,231	1,749	0	71,068	197,048	0
25-2333	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J	12.0		121,524	0	0	68,363	189,887	0
25-2334	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24L / M	12.0		138,336	1,948	0	76,822	217,106	0
25-2337	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23E / F	12.0		114,055	1,606	0	66,916	182,577	0
25-2340	Environmental Impact	FT	A	GP	Juneau	205	15C / D	12.0		55,083	0	0	41,255	96,338	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
	Analyst 1														
25-2344	Engineering Assistant 3	FT	A	GP	Juneau	205	21G	12.0		94,692	0	6,846	60,209	161,747	0
25-2349	Engineer/Architect 4	FT	A	SS	Juneau	205	26N / O	12.0		166,024	2,236	0	86,935	255,195	41,342
25-2364	Engineer/Architect 3	FT	A	SS	Juneau	205	25F	12.0		131,352	1,849	0	73,973	207,174	0
25-2369	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		85,116	0	6,364	56,105	147,585	0
25-2376	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		71,475	0	0	47,943	119,418	0
25-2377	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19C / D	12.0		75,075	0	0	49,412	124,487	0
25-2378	Drafting Technician 3	FT	A	GP	Juneau	205	15C / D	12.0		56,874	0	0	41,986	98,860	0
25-2381	Drafting Technician 1	FT	A	GP	Juneau	205	10B / C	12.0		39,132	0	0	34,747	73,879	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53J / K	11.0		57,268	0	0	40,486	97,754	0
25-2384	Survey, Sub-Journey 2	PT	A	LL	Juneau	2AA	56C / D	11.0		41,651	0	6,363	36,711	84,725	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54E / F	11.0		49,433	0	7,629	40,402	97,464	0
25-2393	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		62,998	0	4,693	46,399	114,090	0
25-2398	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		84,991	0	6,364	56,054	147,409	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54K / L	11.0		54,373	0	6,374	41,906	102,653	0
25-2416	Engineer/Architect 1	FT	A	GP	Juneau	205	22G / J	12.0		102,180	0	2,341	61,426	165,947	0
25-2428	Engineering Assistant 3	FT	A	GP	Juneau	205	21G / J	12.0		95,024	0	7,284	60,523	162,831	0
25-2431	Engineering Assistant 2	FT	A	GP	Juneau	205	19J	12.0		86,171	0	6,628	56,643	149,442	0
25-2440	Mlt Lead Spec	FT	A	LL	Juneau	2AA	52D / E	12.0		58,780	0	4,203	44,374	107,357	0
25-2444	Engineer/Architect 4	FT	A	SS	Juneau	205	26M	12.0		154,627	2,082	0	82,983	239,692	0
25-2445	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		93,433	0	0	56,902	150,335	0
25-2461	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		74,073	0	5,569	51,275	130,917	0
25-2462	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		70,934	0	0	47,722	118,656	0
25-2463	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		74,630	0	5,569	51,503	131,702	0
25-2468	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J / K	12.0		122,443	0	0	68,738	191,181	0
25-2471	Engineering Associate	FT	A	GP	Juneau	205	21E / F	12.0		91,562	0	0	56,139	147,701	0
25-3172	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24F / G	12.0		113,874	0	0	65,242	179,116	0
25-3177	Land Survey Specialist 1	FT	A	GP	Juneau	205	18B / C	12.0		67,238	0	0	46,214	113,452	0
25-3184	Engineer/Architect 3	FT	A	SS	Juneau	205	25J / K	12.0		136,887	1,927	0	76,231	215,045	0
25-3185	Engineer/Architect 3	FT	A	SS	Juneau	205	25M	12.0		149,261	2,010	0	81,123	232,394	0
25-3191	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24N	12.0		138,099	0	0	75,126	213,225	0
25-3455	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		71,611	0	0	47,999	119,610	0
25-3585	Environmental Impact Analyst 2	FT	A	GP	Juneau	205	17B / C	12.0		61,534	0	0	43,887	105,421	0
25-3692	Publications Specialist 2	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	46,420	114,163	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-3709	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		62,479	0	4,693	46,187	113,359	0
25-3710	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		70,276	0	5,391	49,653	125,320	0
25-3711	Engineering Assistant 3	FT	A	GP	Juneau	205	21O	12.0		115,791	0	0	66,024	181,815	0
25-3742	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16A / B	8.0		40,096	0	3,168	30,173	73,437	0
25-IN1303	College Intern 1	NP	N	EE	Juneau	N05	8A / A	4.0		11,057	0	0	1,455	12,512	12,512
25-IN1304	College Intern 2	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,544	13,277	13,277
25-IN1317	College Intern 4	NP	N	EE	Juneau	N05	12A / A	4.0		14,040	0	0	1,848	15,888	0

				Total Salary Costs:	6,856,623
				Total COLA:	35,497
				Total Premium Pay:	136,462
				Total Benefits:	4,223,419
				Total Pre-Vacancy:	11,252,001
				Minus Vacancy Adjustment of 2.98%:	(335,601)
				Total Post-Vacancy:	10,916,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,916,400

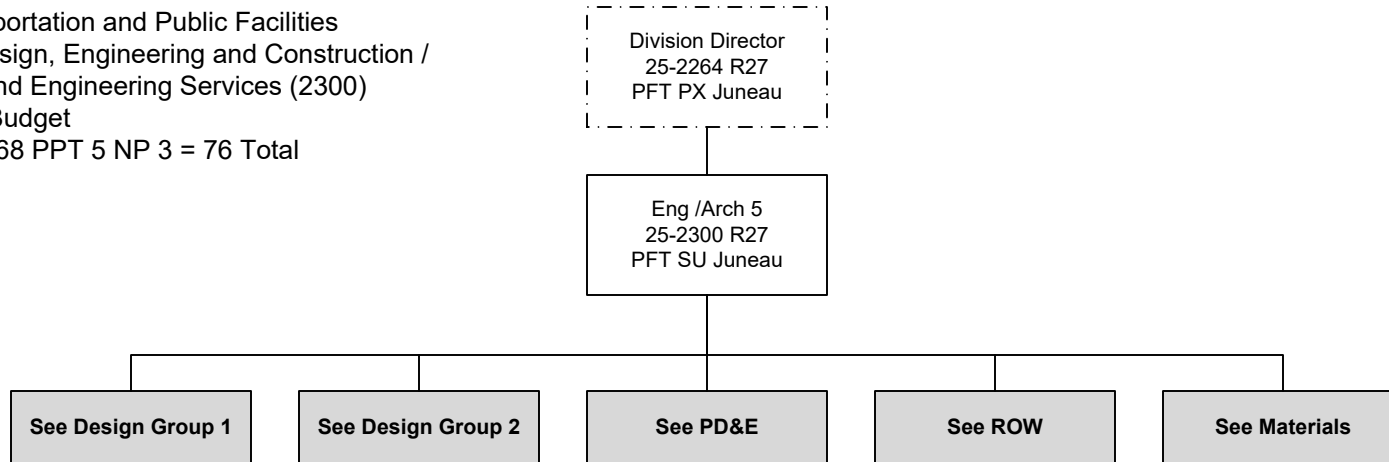
	Total Positions	New	Deleted
Full Time Positions:	68	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	76	0	0

Total Component Months:	879.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	120,056	116,475	1.07%
1005 General Fund/Program Receipts	221,867	215,249	1.97%
1039 U/A Indirect Cost Recovery	1,878,216	1,822,197	16.69%
1061 Capital Improvement Project Receipts	9,031,862	8,762,479	80.27%
Total PCN Funding:	11,252,001	10,916,400	100.00%

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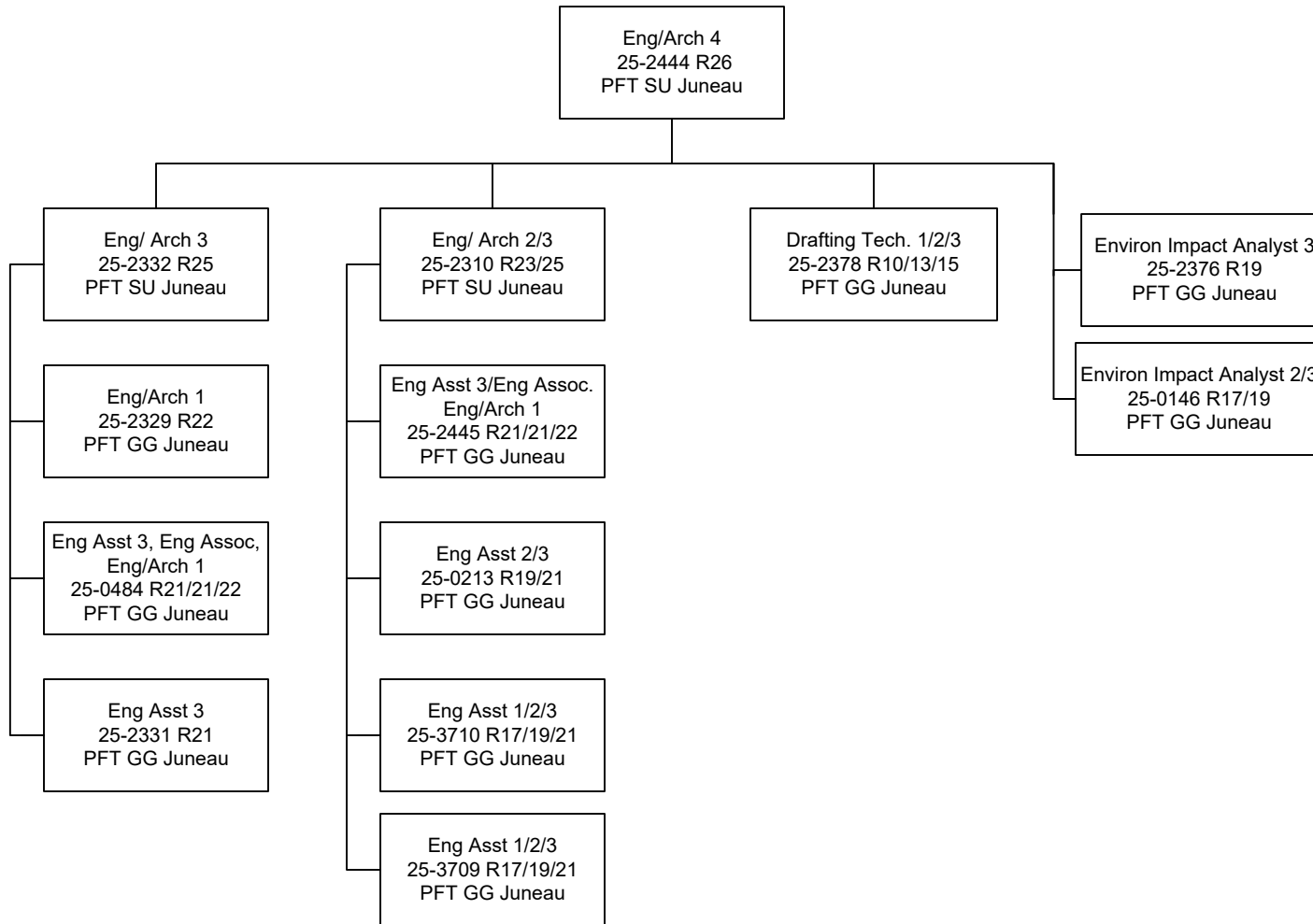
Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2023 Governor's Budget
Position Totals: PFT 68 PPT 5 NP 3 = 76 Total



**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2023 Governor's Budget

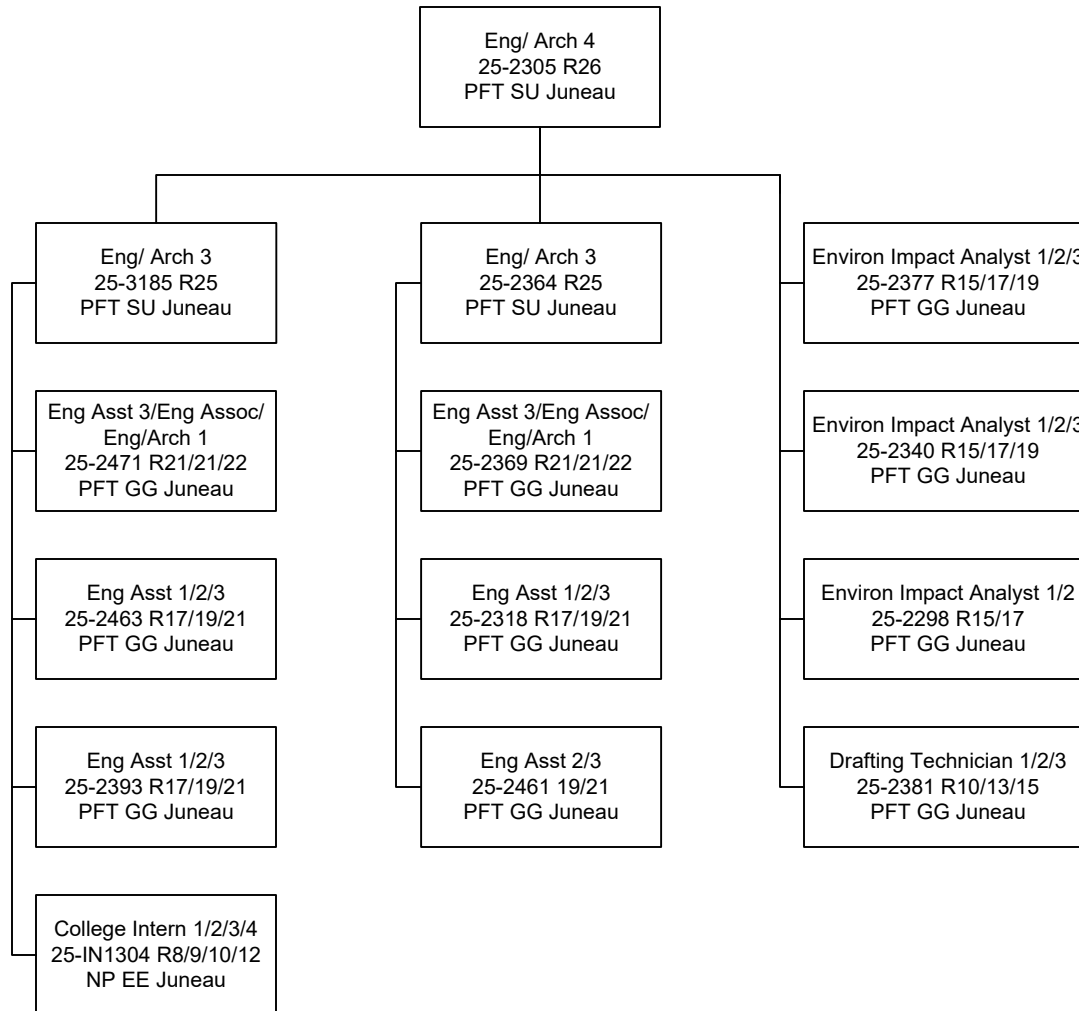
DESIGN GROUP 1



**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2023 Governor's Budget

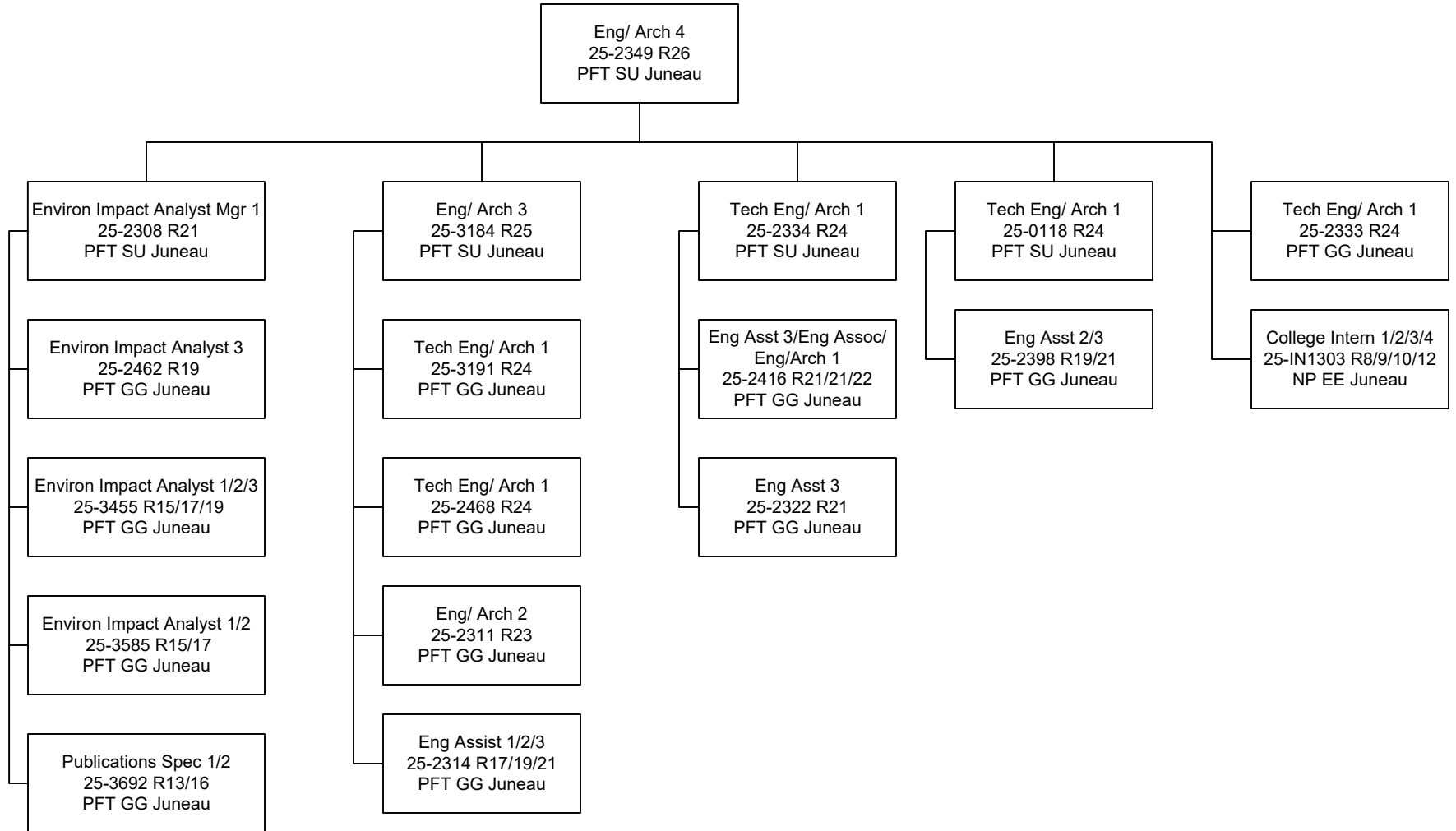
DESIGN GROUP 2



**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2023 Governor's Budget

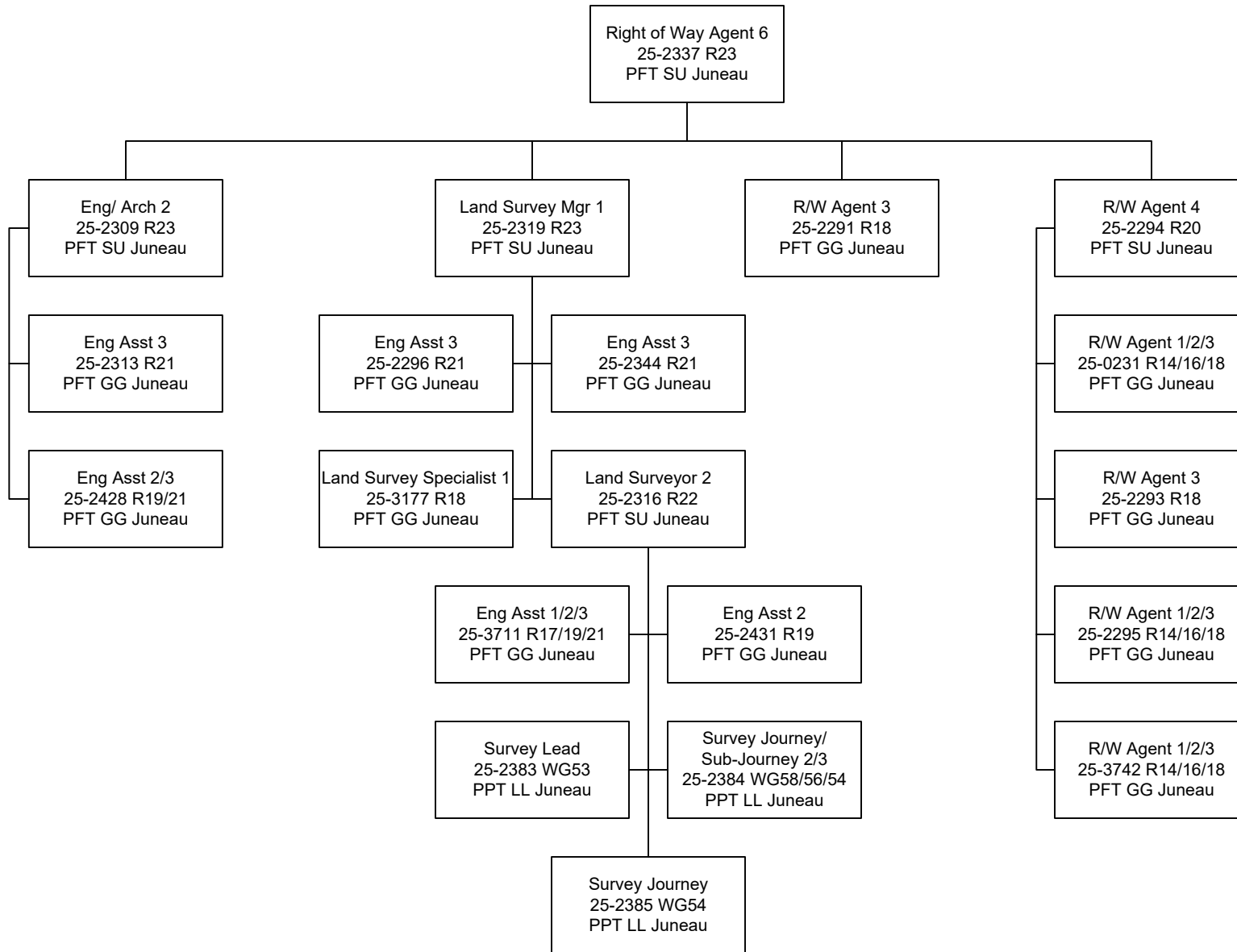
PD&E



**Budgeted in another component

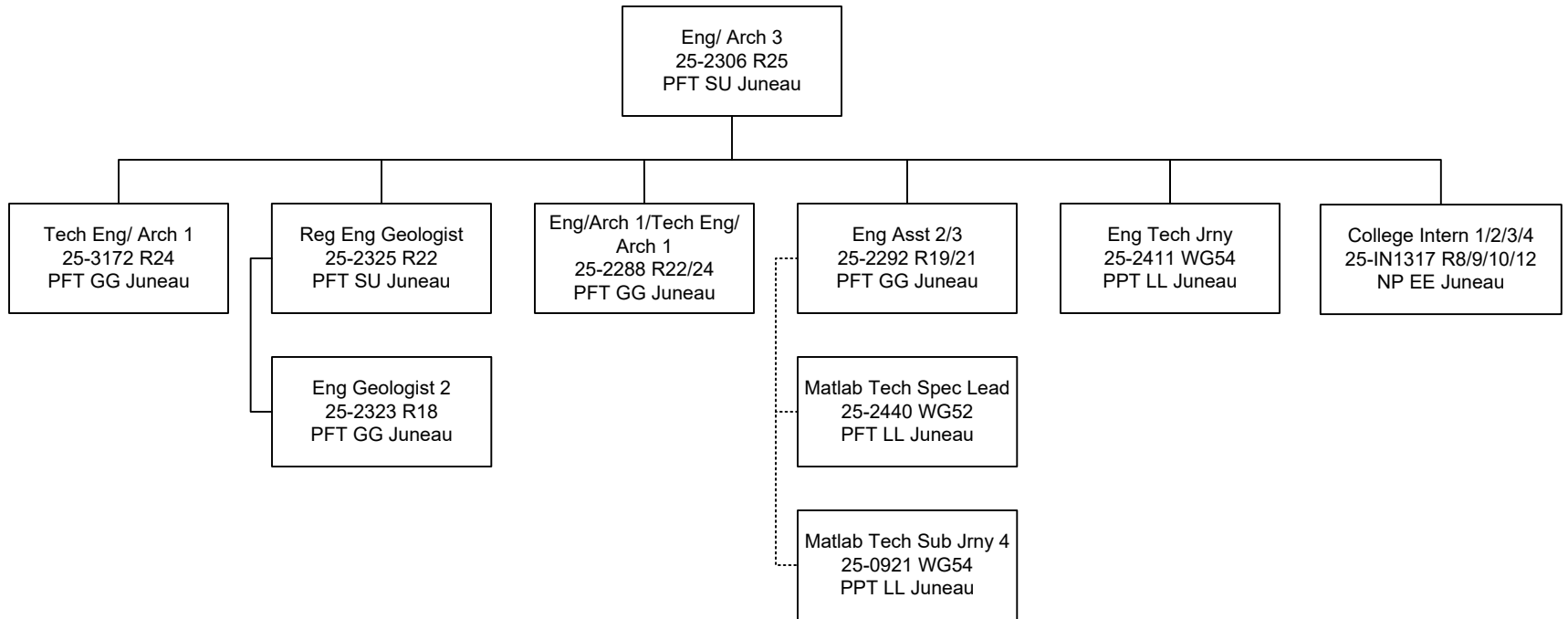
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2023 Governor's Budget

ROW



**Budgeted in another component

MATERIALS



**Budgeted in another component