

State of Alaska FY2023 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 2021

- Administered 44 construction projects.
- Initiated 14 projects (totaling \$103,000.0).
- Processed \$42,000.0 in contractor payments.
- Processed \$104,000.0 in construction-related consultant payments.
- Final inspection completed on 13 construction projects.
- Closed out 15 completed construction contracts.

Key Component Challenges

- Retention of staff against mounting disparities in salary and benefits within the industry.
- Recruiting Project Managers, Project Engineers, and inspection staff to meet the growing demands of the Federal Program.
- 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 material-testing technicians.
- Critical challenge: improving project staffing strategy and increasing project staff proficiency to allow for efficient, timely, compliant project administration, and 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.
- 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 FY2023

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.
- Improve concurrent review timing to facilitate greater staff learning and create more efficient opportunities to

resolve project compliance challenges.

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

Contact Information
<p>Contact: Christopher Goins, P.E.C.M., Regional Construction Engineer Phone: (907) 465-8884 E-mail: christopher.goins@alaska.gov</p>

Southcoast Region Construction 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	37	37	Annual Salaries	3,877,466
Part-time	14	14	COLA	13,554
Nonpermanent	0	0	Premium Pay	788,232
			Annual Benefits	2,763,372
			<i>Less 2.27% Vacancy Factor</i>	<i>(168,724)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	7,273,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/T Subjrny 2	0	0	1	1	2
E/T Subjrny 3	0	0	3	2	5
Eng Tech Jrny	0	0	3	4	7
Engineer/Architect 1	0	0	1	0	1
Engineer/Architect 2	0	0	2	0	2
Engineer/Architect 3	0	0	3	0	3
Engineer/Architect 4	0	0	1	0	1
Engineer/Architect 5	0	0	1	0	1
Engineering Assistant 1	0	0	5	0	5
Engineering Assistant 2	0	0	7	3	10
Engineering Assistant 3	0	0	9	2	11
Engineering Associate	0	0	2	0	2
Environmental Impact Analyst 3	0	0	1	0	1
Totals	0	0	39	12	51

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
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	6,686.1	7,418.6	7,418.6	7,418.6	7,273.9	-144.7	-2.0%
72000 Travel	10.4	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	288.4	406.0	406.0	406.0	404.3	-1.7	-0.4%
74000 Commodities	46.6	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%
Totals	7,031.5	8,043.8	8,043.8	8,043.8	7,897.4	-146.4	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
1061 CIP Rcpts (Other)	6,980.7	7,930.3	7,930.3	7,930.3	7,846.8	-83.5	-1.1%
Unrestricted General (UGF)	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,980.7	7,930.3	7,930.3	7,930.3	7,846.8	-83.5	-1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	15	14	14	14	14	0	0.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
1004 Gen Fund		113.5										
1061 CIP Rcpts		7,930.3										
Subtotal		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
New Environmental Impact Analyst II/III regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Establish new full-time flex Environmental Impact Analyst II/III position (25-3855), range 19, located in Juneau, to assume duties as a Regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator to support regional SWPPP activities to ensure compliance with the Contractor General Permit (CGP), SWPPP regulations, and storm water erosion contract specifications. Duties will include the management of a consultant SWPPP review contract, AKCESL and SWPPP training duties, and regional staff SWPPP support. This position is critical to correct SWPPP non-compliance challenges within the region the last few years. Without this position, the department as a whole will be at a high risk of being found in regulatory non-compliance with the possibility of legal consequences like the consent decree the department received several years ago due to similar non-compliance trends.</p>												
Subtotal		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-247.4	-247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
1061 CIP Rcpts		-243.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-247.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.1										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$32.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		68.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$28.7												

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	
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$6.7												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$21.0												
Includes: FY2023 Supervisory Unit 1% COLA: \$14.2												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The DOT&PF 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		-53.8										
1061 CIP Rcpts		53.8										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Fund Source Swap and Align Funding of Positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1061 CIP Rcpts		6.2										
Replace unrestricted general fund with indirect cost allocation plan receipt authority.												
Totals		7,897.4	7,273.9	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.4	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.4	74.8	74.8
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.	8.9	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.	0.0	7.5	7.5
2005	Moving Costs	Employee moving costs.	1.5	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		288.4	406.0	404.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			288.4	406.0	404.3
3000	Education Services	Employee training and conferences, excluding Information Technology.	24.7	10.0	10.0
3001	Financial Services	Credit card fees Credit card fees	0.1	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. Includes Microsoft Enterprise Agreement.	3.2	17.6	15.9
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	27.0	19.8	19.8
3005	Health Services	COVID screening COVID screening	0.3	0.0	0.0
3006	Delivery Services	Delivery services.	10.5	10.0	10.0
3007	Advertising and Promotions	Advertising.	1.1	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	12.3	25.0	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	2.2	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

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			288.4	406.0	404.3
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 materials during office remodels, repairs to field offices.	4.7	2.0	2.0
3010	Equipment/Machinery	Maintenance for fax machines, and other office equipment as needed.	0.0	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.	11.9	3.5	3.5
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	74.2	114.0	114.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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.	8.1	0.0	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.	1.3	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	0.0	29.0	29.0

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				288.4	406.0	404.3
			departmental payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Risk Management	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY//IRIS//ALDER.	18.3	0.0	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).	0.4	0.0	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.	87.2	144.1	144.1

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		46.6	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			46.6	144.4	144.4
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.	37.8	63.1	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	0.0	25.0	25.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	1.8	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.	1.1	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	0.2	17.0	17.0
4007	Asphalt	Asphalt.	0.1	0.0	0.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	3.9	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	1.0	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			46.6	144.4	144.4
4020	Equipment Fuel	Fuel	0.6	0.0	0.0
		Fuel			

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			6,980.7	7,930.3	7,846.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,782.6	6,282.6	6,163.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,198.1	1,647.7	1,683.8

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

Component: Southcoast Region Construction (2297)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	190.4	295.6	295.6
With Department of Administration	190.4	290.6	290.6
With Department of Law	0.0	2.0	2.0
With Department of Transportation/Public Facilities	0.0	3.0	3.0

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.	74.2	114.0	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.	8.1	0.0	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.	1.3	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	29.0	29.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management Risk Management	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for	18.3	0.0	0.0

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

Component: Southcoast Region Construction (2297)

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).	0.4	0.0	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.	87.2	144.1	144.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	25,759	62,190	0
25-0911	Engineering Assistant 3	FT	A	GP	Juneau	205	21J / K	12.0		99,340	0	15,180	65,505	180,025	0
25-2307	Engineer/Architect 4	FT	A	SS	Juneau	205	26J / K	12.0		143,672	2,023	0	78,999	224,694	0
25-2315	Engineer/Architect 2	FT	A	SS	Juneau	205	23F	12.0		114,400	1,611	0	67,056	183,067	0
25-2326	Engineering Assistant 3	FT	A	GG	Juneau	205	21K / L	12.0		102,902	0	23,274	70,261	196,437	0
25-2330	Engineer/Architect 5	FT	A	SS	Juneau	205	27K / L	12.0		155,398	2,093	0	83,250	240,741	48,148
25-2346	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		82,554	0	18,526	60,022	161,102	0
25-2355	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		72,626	0	13,923	54,093	140,642	0
25-2356	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		72,230	0	21,564	57,049	150,843	0
25-2360	Engineering Assistant 3	FT	A	GP	Ketchikan	200	21F / G	12.0		87,422	0	20,146	62,669	170,237	0
25-2366	Engineering Assistant 2	FT	A	GP	Haines	200	19G / J	12.0		79,619	0	12,123	56,212	147,954	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21M / N	12.0		109,909	0	16,710	70,442	197,061	0
25-2370	Engineering Assistant 2	FT	A	GP	Juneau	205	19D / E	12.0		77,355	0	28,875	62,123	168,353	0
25-2373	Engineer/Architect 2	FT	A	SS	Juneau	205	23E / F	12.0		110,364	1,554	0	65,410	177,328	0
25-2388	Engineering Assistant 2	FT	A	GP	Juneau	205	19C	12.0		72,404	0	33,417	61,956	167,777	0
25-2389	Engineering Assistant 2	FT	A	GP	Juneau	205	19D / E	12.0		75,273	0	11,550	54,205	141,028	0
25-2399	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		72,515	0	0	48,367	120,882	0
25-2402	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54L	8.0		40,746	0	24,246	38,968	103,960	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54D / E	8.0		34,362	0	20,270	34,741	89,373	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54J	8.0		39,166	0	23,306	37,940	100,412	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54D / E	8.0		35,107	0	20,270	35,045	90,422	0
25-2409	E/T Subjrny 2	PT	A	LL	Ketchikan	2AA	57D / E	8.0		29,019	0	17,193	31,306	77,518	0
25-2412	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		62,275	0	0	44,190	106,465	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54B	8.0		31,804	0	18,925	33,149	83,878	0
25-2415	E/T Subjrny 3	PT	A	LL	Haines	2CC	55B	7.0		27,477	0	18,686	29,730	75,893	0
25-2422	E/T Subjrny 3	PT	A	LL	Haines	2CC	55B	7.0		27,477	0	18,686	29,730	75,893	0
25-2423	Engineer/Architect 3	FT	A	SS	Juneau	205	25K	12.0		140,026	1,972	0	77,512	219,510	0
25-2424	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55F	7.0		30,218	0	20,550	31,608	82,376	0
25-2429	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55F	7.0		30,218	0	20,550	31,608	82,376	0
25-2432	E/T Subjrny 2	PT	A	LL	Juneau	2AA	57B	7.0		23,607	0	16,054	27,077	66,738	0
25-2435	Engineering Assistant 1	FT	A	GP	Juneau	205	17C	7.0		39,341	0	26,754	37,923	104,018	0
25-2439	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19D / E	12.0		73,392	0	22,002	57,702	153,096	0
25-2443	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		61,960	0	18,774	51,721	132,455	0
25-2446	Engineer/Architect 1	FT	A	GP	Juneau	205	22B / C	12.0		94,090	0	13,191	62,552	169,833	0
25-2464	Engineering Assistant 3	FT	A	GP	Juneau	205	21G / J	12.0		96,151	0	18,210	65,441	179,802	0
25-2465	Engineering Assistant 3	FT	A	GP	Juneau	205	21J	12.0		98,670	0	15,180	65,232	179,082	0
25-3182	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		88,226	0	13,191	60,159	161,576	0
25-3389	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19B / C	12.0		67,428	0	30,807	58,861	157,096	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: FY2023 Governor (18673)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

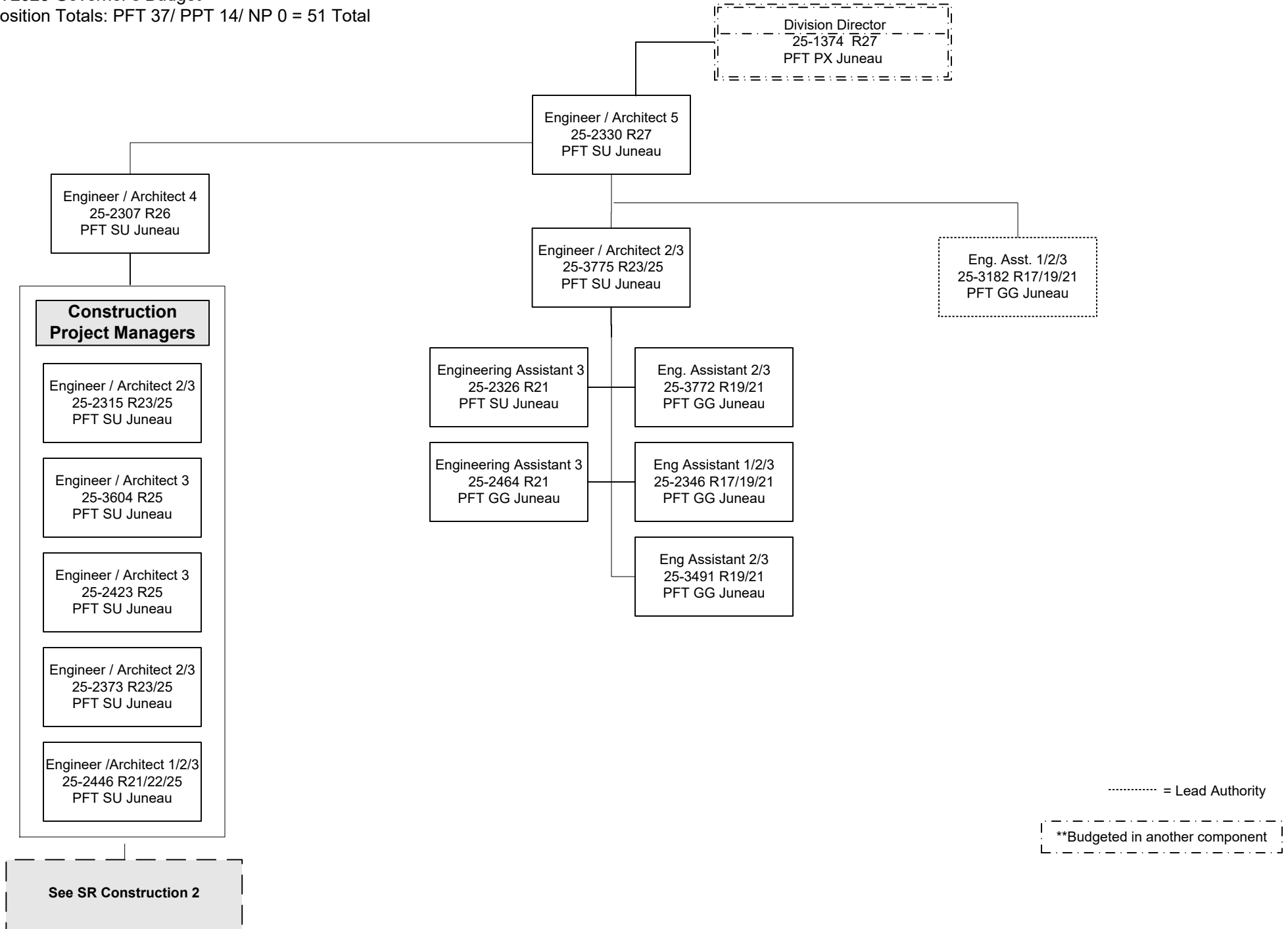
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3390	Engineering Assistant 3	FT	A	GP	Juneau	205	21F / G	12.0		91,921	0	14,103	62,039	168,063	0
25-3491	Engineering Assistant 3	FT	A	GP	Juneau	205	21F / G	12.0		93,181	0	0	56,799	149,980	0
25-3492	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		62,998	0	18,774	52,144	133,916	0
25-3604	Engineer/Architect 3	FT	A	SS	Juneau	205	25K / L	12.0		143,238	2,017	0	78,822	224,077	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21P / Q	12.0		125,068	0	18,674	77,428	221,170	0
25-3699	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		71,611	0	0	47,999	119,610	0
25-3700	E/T Subjrnry 3	PT	A	LL	Juneau	2AA	55B	7.0		26,336	0	17,910	28,947	73,193	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54B / C	8.0		32,289	0	18,925	33,347	84,561	0
25-3704	Engineering Assistant 1	FT	A	GP	Juneau	205	17C / D	12.0		68,447	0	31,619	59,608	159,674	0
25-3771	Engineering Assistant 3	FT	A	GP	Haines	200	21G / J	12.0		93,971	0	36,142	71,867	201,980	0
25-3772	Engineering Assistant 3	FT	A	GP	Juneau	205	21K / L	12.0		102,440	0	31,350	73,368	207,158	0
25-3775	Engineer/Architect 3	FT	A	SS	Juneau	205	25Q	12.0		169,603	2,284	0	88,175	260,062	0
25-3855	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19A / B	12.0		69,791	0	0	47,256	117,047	0

Total Positions				New	Deleted				Total Salary Costs:	3,877,466
Full Time Positions:	37	0	0						Total COLA:	13,554
Part Time Positions:	14	0	0						Total Premium Pay:	788,232
Non Permanent Positions:	0	0	0						Total Benefits:	2,763,372
Positions in Component:	51	0	0						Total Pre-Vacancy:	7,442,624
									Minus Vacancy Adjustment of 2.27%:	(168,724)
									Total Post-Vacancy:	7,273,900
									Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	7,273,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	48,148	47,057	0.65%
1039 U/A Indirect Cost Recovery	1,099,920	1,074,985	14.78%
1061 Capital Improvement Project Receipts	6,294,556	6,151,859	84.57%
Total PCN Funding:	7,442,624	7,273,900	100.00%

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Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Region Construction (2297)
 FY2023 Governor's Budget
 Position Totals: PFT 37/ PPT 14/ NP 0 = 51 Total



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

Engineering Associate R21	PFT	GG
252367		
253695		

Engineering Assistant 3 R21	PFT	GG
250911		
252360	Ketchikan	
252465		
253390		
253771	Haines	

Engineering Assistant 1/2 (FLEX) R17/19	PFT	GG
252366	Haines	
252356		
252370		
252399		
252412		
252435		
253389	Ketchikan	
253492		
253699		
253704		
252443		
252355		

Engineering Assistant 1/2/3 (FLEX) R17/19/21	PFT	GG
252388		
252389		

Engineering Assistant 2/3 (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 3) WG55	PPT	LL
252415		
252422	Haines	
252424		
252429		
253700		

Eng Technician (SJ 2) WG57	PPT	LL
252409	Ketchikan	
252432		

Env. Impact Analyst 2/3 R17/19	PFT	GG
253855		

All positions located in Juneau unless otherwise noted

Legend
 J = Journey
 SJ = SubJourney