

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary**

**Component: Statewide Design and Engineering Services**

**Contribution to Department's Mission**

To provide leadership, technical services, and guidance to department staff in order to satisfy state and federal-aid funding agency requirements, provide information services and to monitor industry innovations to continuously improve the department's delivery of safe and efficient transportation to the public to keep Alaska moving.

**Core Services**

- Provide leadership, management, quality assurance, and technical guidance to the department.
- Establish statewide highway and aviation design, right-of-way management and acquisition, civil rights and construction policy, procedures, standards, and develop relevant technical manuals.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects, and determine safe load capacity of existing bridges.
- Perform federally-mandated bridge and pavement inspection and management programs.
- Provide technical support during project development, design, right-of-way acquisition/appraisal review, civil rights compliance, and construction.
- Provide statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the Federal Highway Administration (FHWA) through Section 327.
- Provide Quality Assurance to the statewide construction program including specialty inspections and technical support for individual projects.
- Manage the department's research program and provide technology transfer and training opportunities to staff, local government, and private sector transportation professionals.
- Manage the department's Highway Safety Improvement and Transportation Asset Management Programs.
- Provide planning, support, implementation and data management, for geographic information systems, and intelligent transportation systems.
- Provide technical support for the further implementation of e-Construction via AASHTOWare Project, including customization and configuration of modules, testing the software and training personnel to use the software.

**Major Component Accomplishments in 2022**

- Approved 65 categorical exclusion projects, two re-evaluations of environmental assessments and two reevaluation of environmental impact statements under the National Environmental Policy Act (NEPA) 327 assignment program.
- Successfully completed the FHWA audit requirements of the NEPA 327 assignment program and is in the final stage of the renewal process.
- Implemented a stormwater compliance tracking system for several construction projects.
- Completed approximately 595 routine, 112 minor structures, 34 fracture critical, eight underwater, 60 low water, 70 hydraulic/scour, and 11 special bridge inspections in conformance with FHWA bridge/tunnel inspection requirements. Completed a bridge deck testing project with 58 bridges.
- Delivered final, stamped plans and specifications for 90 structures. Provided construction support to projects containing an approximately 39 bridges and structures.
- Reestablished Seismic Retrofit Program.
- Updated 6 standard plans and added three new standard plans.
- Issued revised airport survey specification. Issued revised Policy and Procedure on Work Zone Safety and Mobility.
- Prepared revised Buy America/Buy American specifications to comply with changed requirements in the Infrastructure Investment and Jobs Act.
- Issued Durable Pavement Markings policy.
- Managed Highway Safety Improvement Program that obligated over \$60,000.0 in federal fiscal year 2022.
- Completed subsurface investigations for four bridges. Reviewed review of drill plans for 13 projects and construction assistance during pile driving for 17 bridges.

- Submitted seven Preliminary Structural Foundation Engineering Reports and 12 Final Structural Foundation Engineering Reports,
- Completed 12 airport pavement condition inspections per Federal Aviation Administration requirements. Collected approximately 4,240 miles of pavement condition data on the road system as required for the National Highway Performance Program and to support Statewide Planning and Asset Management. Developed 2022 Annual Pavement Preservation Plan and supported development of State of Good Repair project criteria.
- Provided annual Quality Assurance certification audit of three precast concrete plants that supply department projects.
- Started six new research projects; completed, published final reports for five research projects and awarded the seventh State Transportation Innovation Council (STIC) Grant.
- Offered 84 training events that provided instruction to over 1,200 students, including over 100 local/tribal students in a variety of courses across the state.
- Documented implementation of the department's Transportation Asset Management Plan to comply with all federal regulations.
- Provided specialty materials inspection and quality assurance testing with the assistance of the private sector for 90 construction projects.

### **Key Component Challenges**

- Continued difficulty with position recruitment for highly skilled engineers, review and other highly technical positions, including statewide maintenance position.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Issuing statewide guidance on new funding bill without necessary federal guidance.
- Development and retention of the department's technical and operational knowledge to provide necessary expertise and to remain compliant with laws, regulations, and guidance.

### **Significant Changes in Results to be Delivered in FY2024**

- Complete Resiliency Improvement Plan for increased federal participation and reduced state match percentage.
- Complete new policy to support the department's Diversity, Equity and Inclusion team efforts.
- Complete the AASHTOWare Construction and Material Module.
- Implement the new AASHTOWare Estimation & Data Analytics Module.
- Provide additional workforce development opportunities for department, tribal and local government staff.
- Expand the current Electronic Environmental Compliance Software for all NEPA and NEPA-related documents to include Cultural and Historic Resources also known as Section 106 compliance.

### **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 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, Department of Transportation and Public Facilities  
AS 44.62, State Government, Administrative Procedure Act  
17 AAC 15 Transportation and Public Facilities  
CFR 23 Highways  
CFR 28 Judicial Administration  
CFR 33 Navigation and Navigable Waters  
CFR 40 EPA Regulations for Protection of the Environment  
CFR 41 Public Contracts and Property Management  
CFR 42 Public Health  
CFR 43 Public Lands: Interior

CFR 49 Transportation

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Statewide Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	75	75	Annual Salaries	8,093,649
Part-time	0	0	COLA	232,906
Nonpermanent	4	4	Premium Pay	149,970
			Annual Benefits	4,851,111
			<i>Less 4.96% Vacancy Factor</i>	<i>(661,636)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>79</b>	<b>79</b>	<b>Total Personal Services</b>	<b>12,666,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	0	0	1	0	1
Appraiser 2	1	0	0	0	1
College Intern 4	0	0	2	0	2
Data Processing Manager 1	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician 3	0	0	1	0	1
Engineer/Architect 1	0	0	7	0	7
Engineer/Architect 4	1	0	1	0	2
Engineering Assistant 1	0	0	1	0	1
Engineering Assistant 2	1	0	3	0	4
Engineering Assistant 3	3	1	6	0	10
Engineering Associate	1	1	0	0	2
Env Imp A Mgr 1	2	3	2	0	7
Env Imp A Mgr 2	0	0	1	0	1
Env Prgm Mgr 3	0	0	1	0	1
Environmental Impact Analyst 3	0	1	1	0	2
Gis Analyst 2	1	0	0	0	1
Gis Analyst 3	0	0	2	0	2
Planner 3	0	1	2	0	3
Procurement Specialist 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Publications Specialist 3	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Right-Of-Way Agent 6	0	0	1	0	1
Row Review Ap 1	1	0	0	0	1
Student Intern 2	0	0	1	0	1
Tech Eng/Arch 1	0	1	3	0	4
Tech Eng/Arch 2	5	0	7	0	12
Training Specialist 1	0	1	0	0	1
Transportation Planner 3	0	0	1	0	1
<b>Totals</b>	<b>19</b>	<b>10</b>	<b>50</b>	<b>0</b>	<b>79</b>

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

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	15,754.5	12,173.5	12,185.5	12,185.5	12,666.0	480.5	3.9%
72000 Travel	36.6	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	649.4	498.5	561.2	561.2	335.4	-225.8	-40.2%
74000 Commodities	150.7	290.4	290.4	290.4	290.4	0.0	0.0%
75000 Capital Outlay	388.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,979.9</b>	<b>12,993.4</b>	<b>13,068.1</b>	<b>13,068.1</b>	<b>13,322.8</b>	<b>254.7</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	16.1	16.1	0.0	-16.1	-100.0%
1004 Gen Fund (UGF)	1,504.1	51.4	51.4	51.4	52.6	1.2	2.3%
1007 I/A Rcpts (Other)	0.0	14.6	14.6	14.6	0.0	-14.6	-100.0%
1026 Hwy Capitl (Other)	68.3	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	15,300.4	12,927.4	12,986.0	12,986.0	13,270.2	284.2	2.2%
<b>Unrestricted General (UGF)</b>	<b>1,504.1</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>52.6</b>	<b>1.2</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>15,475.8</b>	<b>12,942.0</b>	<b>13,000.6</b>	<b>13,000.6</b>	<b>13,270.2</b>	<b>269.6</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>-16.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	100	75	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	4	4	4	4	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund		51.4										
1007 I/A Rcpts		14.6										
1061 CIP Rcpts		12,927.4										
<b>Align Authority for Unallocated Rates Adjustments</b>												
Unalloc		62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1061 CIP Rcpts		46.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6

**Change Record Detail - Multiple Scenarios with Descriptions**  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.0										
FY2023 Exempt 5% COLA: \$12.0												
<b>Subtotal</b>		<b>13,068.1</b>	<b>12,185.5</b>	<b>31.0</b>	<b>561.2</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Excess Inter-Agency Receipt Authority to Southcoast Region Support Services</b>												
Trout		-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.6										



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

**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	
Transfer excess inter-agency receipt authority to Southcoast Region Support Services.												
<b>Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.1										
1061 CIP Rcpts		16.1										
Replace unrealizable fund source resulting from unallocated rate adjustments given to the department.												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$111.2 available capital improvement project receipt authority and \$100.0 available indirect cost allocation plan authority from services line to personal services line to cover anticipated expenditures.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		23.8										
FY2024 PERS rate adjustment to 25.10%: \$23.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		243.1										
FY2024 Salary and Health Insurance Increases: \$244.2FY2024 GGU cost of living increase 2.5%: \$193.1												
FY2024 SU cost of living increase 1%: \$28.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.1												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		36.6	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>36.6</b>	<b>31.0</b>	<b>31.0</b>
2000	In-State Employee Travel	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, and highways; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	18.3	28.7	28.7
2002	Out of State Employee Travel	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	15.4	2.3	2.3
2005	Moving Costs	Employee moving costs.	2.9	0.0	0.0

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		649.4	561.2	335.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>649.4</b>	<b>561.2</b>	<b>335.4</b>
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	4.9	5.0	5.0
3001	Financial Services	Uncleared P-Card transactions.	0.2	1.0	1.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	51.4	52.0	40.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	4.3	5.0	3.5
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	1.5	1.5	1.5
3007	Advertising and Promotions	Advertising and legal notices for	0.0	1.0	1.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>649.4</b>	<b>561.2</b>	<b>335.4</b>
		regulations, recruitment, and public hearings.			
3008	Utilities	Waste disposal.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Asphalt/Concrete Alliance semi-annual meetings held by the Materials section; and other miscellaneous off-site meetings.	150.4	2.0	2.0
3010	Equipment/Machinery	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials, and Research/T2.	4.0	4.0	4.0
3011	Other Services	Safety services.	4.1	4.0	4.0
3011	Other Services	Print, copy, and graphics for in-house generated documents and reports.	0.0	0.5	0.5
3011	Other Services	Restricted capital improvement project receipts (direct). Line item transfer to personal services line in FY2024 Governor's budget.	0.0	111.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	262.6	250.0	179.6
3018	Inter-Agency Information Technology Admin - Department-wide	Telecommunications services	22.9	23.0	18.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
<b>3000 Services Detail Totals</b>			<b>649.4</b>	<b>561.2</b>	<b>335.4</b>	
Telecommunications		provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.5	2.5	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	55.1	55.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.8	15.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020 and FY2021, costs were paid by Information Systems and Services component. Costs will be borne by Statewide Design and Engineering Services for FY2022 and FY2023.	25.3	25.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	0.8
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; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.	0.0	0.5	0.5
3038	Inter-Agency	Trans - Information Systems and	Reimbursable services agreement	44.2	0.0	0.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>649.4</b>	<b>561.2</b>	<b>335.4</b>
Management/Consulting	Services (540)	with Information Systems and Services component.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.3	0.5	0.5

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		150.7	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>150.7</b>	<b>290.4</b>	<b>290.4</b>
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier paper, copier toner, and printer cartridges.	56.3	58.0	58.0
4000	Business	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 100 employees, three-year replacement schedule at approximately \$1,500 each.	18.9	35.0	35.0
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; specifications; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	62.0	88.0	88.0
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	13.5	1.5	1.5
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	1.5	1.5



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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>150.7</b>	<b>290.4</b>	<b>290.4</b>
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	0.0	4.0	4.0
4013	Lube Oils/Grease/Solvents	Oil, grease, and solvents.	0.0	1.5	1.5
4014	Bottled Gas	Bottled gas	0.0	1.0	1.0
4015	Parts and Supplies	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	0.0	97.5	97.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	2.4	2.4

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		388.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>388.7</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Contract with Kinney Engineering LLC to perform Statewide Utilities Policy Review and Formulation.	95.2	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.	293.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>16.1</b>	<b>16.1</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority	0.0	16.1	16.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>14.6</b>	<b>0.0</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	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.	0.0	14.6	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>15,300.4</b>	<b>12,986.0</b>	<b>13,270.2</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,378.7	6,053.6	6,189.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	7,921.7	6,932.4	7,080.3

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

**Component:** Statewide Design and Engineering Services (2357)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>165.7</b>	<b>122.0</b>	<b>91.3</b>
With Department of Administration	106.7	106.5	80.8
With Department of Law	14.8	15.0	10.0
With Department of Transportation/Public Facilities	44.2	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	22.9	23.0	18.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.5	2.5	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	55.1	55.0	40.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.8	15.0	10.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020 and FY2021, costs were paid by Information Systems and Services component. Costs will be borne by Statewide Design and Engineering Services for FY2022 and FY2023.	25.3	25.0	20.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	0.8
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	0.0	0.5	0.5

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3038	Inter-Agency Management/Consulting	Trans - Information Systems and Services (540)	amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement. Reimbursable services agreement with Information Systems and Services component.	44.2	0.0	0.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0110	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22J	12.0		109,179	1,543	0	66,829	177,551	0
25-0147	Planner 3	FT	A	GP	Juneau	205	19R / S	12.0		119,277	4,215	0	68,332	191,824	0
25-0148	Gis Analyst 3	FT	A	GP	Juneau	205	19F / G	12.0		83,119	2,937	0	53,377	139,433	0
25-0150	Gis Analyst 3	FT	A	GP	Juneau	205	19P / Q	12.0		111,811	3,951	0	65,244	181,006	0
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		136,968	1,936	0	78,323	217,227	0
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27T	12.0		192,758	0	0	99,258	292,016	0
25-0173	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25Q	12.0		174,686	2,362	0	93,035	270,083	0
25-0174	Engineer/Architect 4	FT	A	SS	Juneau	205	26C	12.0		123,427	1,745	0	72,722	197,894	0
25-0176	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		86,125	3,136	2,622	55,704	147,587	0
25-0178	Tech Eng/Arch 2	FT	A	GP	Juneau	205	25J / K	12.0		137,482	4,859	0	75,861	218,202	0
25-0179	Tech Eng/Arch 2	FT	A	SS	Anchorage	200	25A / B	12.0		108,377	1,532	0	66,497	176,406	0
25-0180	Env Imp A Mgr 2	FT	A	SS	Juneau	205	22M / N	12.0		124,685	1,763	0	73,242	199,690	0
25-0181	Tech Eng/Arch 2	FT	A	GP	Juneau	205	25R / S	12.0		179,816	6,079	0	92,168	278,063	0
25-0183	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		64,492	2,330	1,449	46,272	114,543	0
25-0187	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25J / K	12.0		145,899	2,062	0	82,016	229,977	0
25-0194	Accounting Technician 1	FT	A	GP	Juneau	105	12A / B	12.0		44,863	1,609	673	37,832	84,977	0
25-0195	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25P / Q	12.0		173,599	2,348	0	92,652	268,599	0
25-0196	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25R	12.0		187,099	2,530	0	97,408	287,037	0
25-0197	Engineer/Architect 1	FT	A	GP	Juneau	205	22F / G	12.0		103,056	3,642	0	61,623	168,321	0
25-0198	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25N	12.0		155,626	2,200	0	86,040	243,866	0
25-0199	Engineer/Architect 1	FT	A	GP	Juneau	205	22E / F	12.0		98,608	3,485	0	59,783	161,876	0
25-0200	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J / K	12.0		125,680	4,442	0	70,980	201,102	0
25-0201	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		88,101	3,345	6,555	58,148	156,149	0
25-0203	Gis Analyst 2	FT	A	GP	Anchorage	200	17C / D	12.0		62,324	2,228	715	45,072	110,339	0
25-0204	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J	12.0		125,171	4,424	0	70,769	200,364	0
25-0206	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		91,124	3,716	14,019	62,486	171,345	0
25-0207	Engineering Assistant 2	FT	A	GP	Juneau	205	19N	12.0		100,854	4,044	13,576	66,327	184,801	0
25-0209	Engineer/Architect 1	FT	A	GP	Juneau	205	22F / G	12.0		102,172	3,611	0	61,257	167,040	0
25-0210	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		88,567	3,610	13,590	61,251	167,018	0
25-0211	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		86,749	3,645	16,387	61,656	168,437	0
25-0212	Drafting Technician 3	FT	A	GP	Juneau	205	15C / D	12.0		56,848	2,163	4,350	44,310	107,671	0
25-0214	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		72,108	2,852	8,587	52,374	135,921	0
25-0219	Row Review Ap 1	FT	A	GP	Anchorage	200	21C / D	12.0		83,629	2,955	0	53,588	140,172	0
25-0221	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		97,539	3,447	0	59,341	160,327	0
25-0235	Tech Eng/Arch 2	FT	A	SS	Anchorage	200	25L / M	12.0		142,057	2,008	0	80,427	224,492	0
25-0238	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25Q	12.0		162,661	5,499	0	86,124	254,284	0
25-0240	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	12.0		83,713	1,183	0	56,296	141,192	0
25-0409	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,618	5,584	61,344	167,344	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:** FY2024 Governor (19867)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0417	Engineer/Architect 4	FT	A	SS	Anchorage	200	26R / S	12.0		182,441	2,467	0	95,767	280,675	0
25-0445	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		73,454	2,808	6,009	51,865	134,136	0
25-0469	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		53,463	1,975	2,430	42,116	99,984	0
25-0618	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24M	12.0		137,768	4,869	0	75,979	218,616	0
25-0734	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		98,891	3,890	11,169	64,519	178,469	0
25-0748	Procurement Specialist 2	FT	A	GP	Anchorage	200	16M	12.0		76,167	2,754	1,757	51,228	131,906	0
25-1357	Administrative Officer 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,452	2,136	0	44,002	106,590	0
25-1386	Program Coordinator 1	FT	A	GP	Anchorage	200	18J / K	12.0		81,042	2,864	0	52,518	136,424	0
25-1420	Publications Specialist 3	FT	A	GP	Juneau	205	19G	12.0		85,215	3,011	0	54,244	142,470	55,307
25-1442	Engineer/Architect 1	FT	A	GP	Juneau	205	22J	12.0		108,869	3,847	0	64,027	176,743	0
25-1454	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		83,328	3,011	1,872	54,237	142,448	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		82,338	3,241	9,360	56,925	151,864	0
25-1720	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		72,843	2,771	5,553	51,423	132,590	0
25-1724	Training Specialist 1	FT	A	GP	Fairbanks	203	16A / B	12.0		57,407	2,059	853	43,095	103,414	0
25-1741	Engineering Assistant 3	FT	A	GP	Juneau	205	21M / N	12.0		115,214	4,604	15,059	72,880	207,757	0
25-1834	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24K	12.0		126,770	4,480	0	71,431	202,681	0
25-1845	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23K / L	12.0		125,008	1,767	0	73,376	200,151	0
25-1859	Planner 3	FT	A	GP	Fairbanks	203	19D / E	12.0		76,255	2,695	0	50,538	129,488	0
25-2283	Transportation Planner 3	FT	A	SS	Juneau	205	24K / L	12.0		133,902	1,893	0	77,054	212,849	0
25-2469	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25J	12.0		128,154	4,529	0	72,003	204,686	0
25-2560	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19J	12.0		88,764	3,137	0	55,711	147,612	0
25-2819	Engineer/Architect 1	FT	A	GP	Juneau	205	22F / G	12.0		102,310	3,616	0	61,314	167,240	0
25-3179	Research Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		66,890	2,364	0	46,664	115,918	0
25-3392	Planner 3	FT	A	GP	Juneau	205	19P / Q	12.0		110,346	3,900	0	64,638	178,884	0
25-3454	Engineer/Architect 1	FT	A	GP	Juneau	205	22F / G	12.0		102,724	3,630	0	61,485	167,839	0
25-3497	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25O / P	12.0		155,852	5,508	0	83,459	244,819	0
25-3547	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21K / L	12.0		105,736	3,737	0	62,731	172,204	0
25-3584	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19B / C	12.0		71,694	2,534	0	48,651	122,879	0
25-3605	Engineering Assistant 3	FT	A	GP	Anchorage	200	21N / O	12.0		110,762	3,914	0	64,810	179,486	0
25-3611	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		83,135	2,960	624	53,641	140,360	0
25-3720	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21A / B	12.0		82,163	2,904	0	52,981	138,048	0
25-3721	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21J / K	12.0		100,783	3,562	0	60,682	165,027	0
25-3722	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21J	12.0		101,634	3,592	0	61,034	166,260	0
25-3723	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21D / E	12.0		87,647	3,097	0	55,249	145,993	0
25-3828	Env Imp A Mgr 1	FT	A	GP	Anchorage	200	21B / C	12.0		80,759	2,854	0	52,401	136,014	0
25-3829	Env Imp A Mgr 1	FT	A	GP	Anchorage	200	21G / J	12.0		94,523	3,340	0	58,093	155,956	0
25-3831	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23J	12.0		119,288	1,686	0	71,010	191,984	0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering and Construction (526)

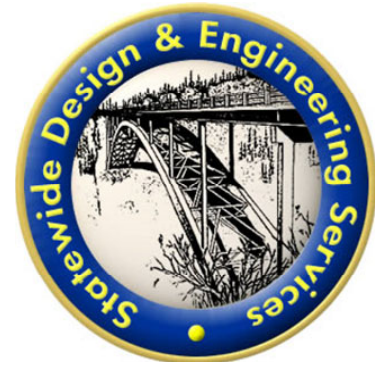
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-IN0930	College Intern 4	NP	N	EE	Juneau	N05	12A	7.0		25,799	0	2,925	4,007	32,731	0
25-IN0931	College Intern 4	NP	N	EE	Juneau	N05	12A	7.0		25,799	0	4,252	4,192	34,243	0
25-IN1802	Student Intern 2	NP	N	EE	Juneau	N05	7A	10.0		27,495	0	0	3,836	31,331	0
25-N21014	Appraiser 2	NP	A	GP	Anchorage	200	18A / B	12.0		63,518	1,846	0	29,327	94,691	0
													<b>Total Salary Costs:</b>	8,093,649	
													<b>Total COLA:</b>	232,906	
													<b>Total Premium Pay:</b>	149,970	
													<b>Total Benefits:</b>	4,851,111	
													<b>Total Pre-Vacancy:</b>	13,327,636	
													<b>Minus Vacancy Adjustment of 4.96%:</b>	(661,636)	
													<b>Total Post-Vacancy:</b>	12,666,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	12,666,000	
<b>Total Component Months:</b>		936.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	55,307	52,561	0.41%
1039 U/A Indirect Cost Recovery	6,846,393	6,506,511	51.37%
1061 Capital Improvement Project Receipts	6,425,936	6,106,928	48.22%
<b>Total PCN Funding:</b>	<b>13,327,636</b>	<b>12,666,000</b>	<b>100.00%</b>

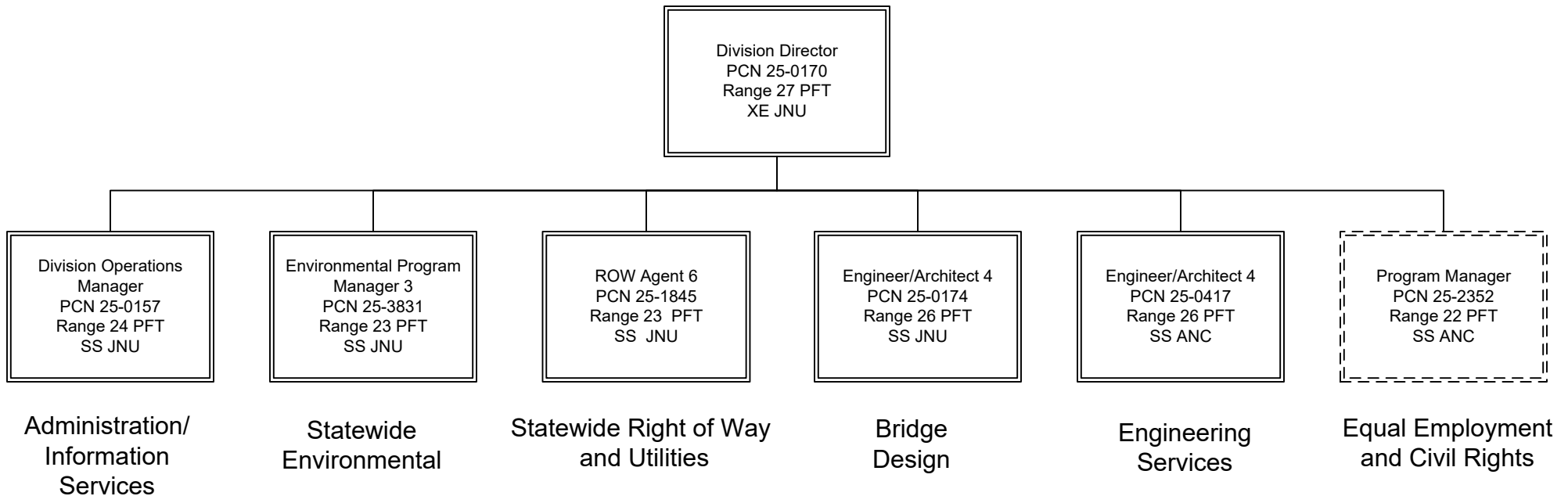
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Department of Transportation & Public Facilities  
RDU: Design, Engineering and Construction  
Component: Statewide Design and Engineering Services (2357)  
FY2024 Governor's Budget  
PFT – 75, PT – 0, NP – 6



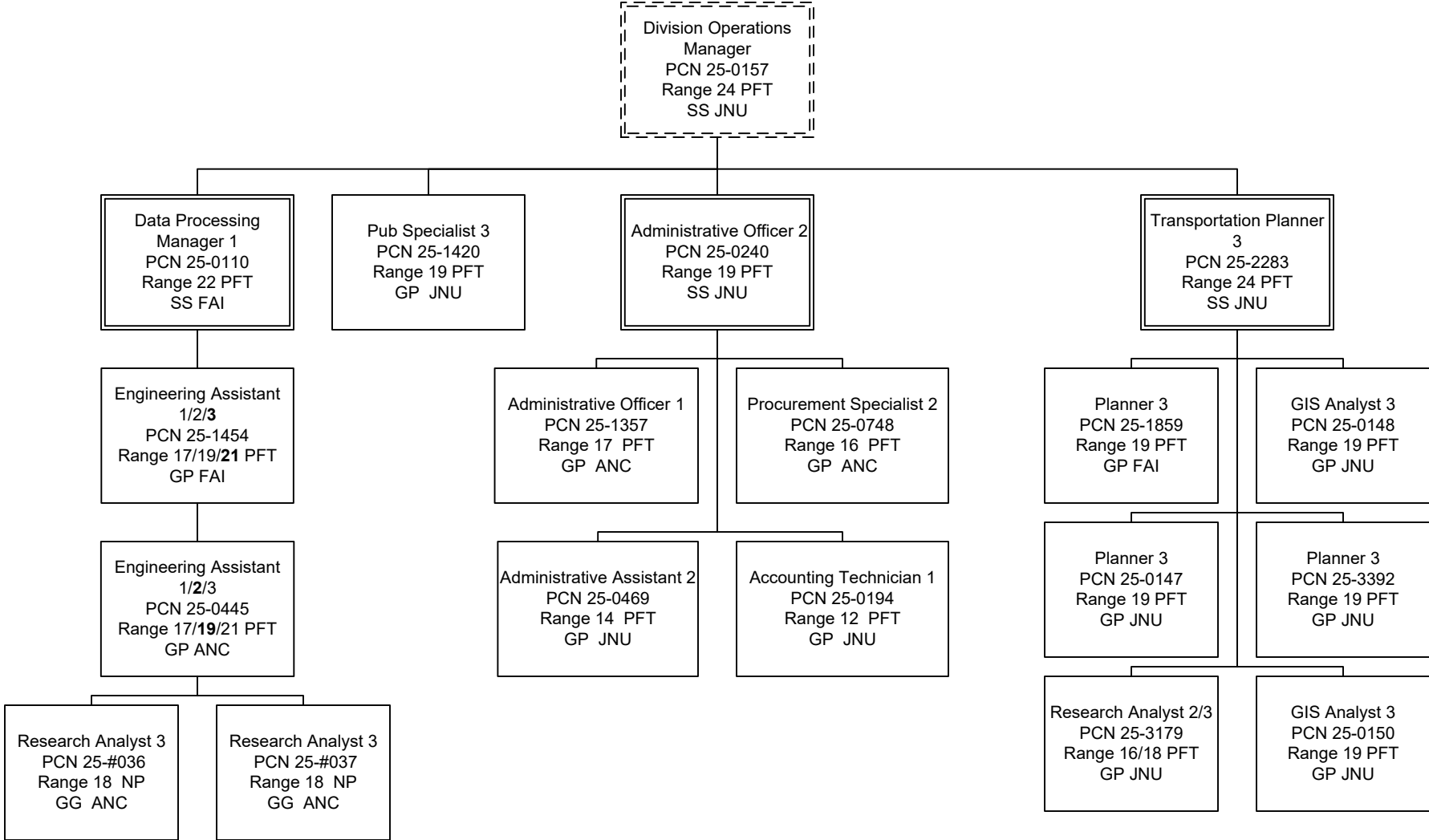
## CHIEF ENGINEER'S OFFICE



\*PCN 25-2352 is budgeted in the Equal Employment and Civil Rights component.

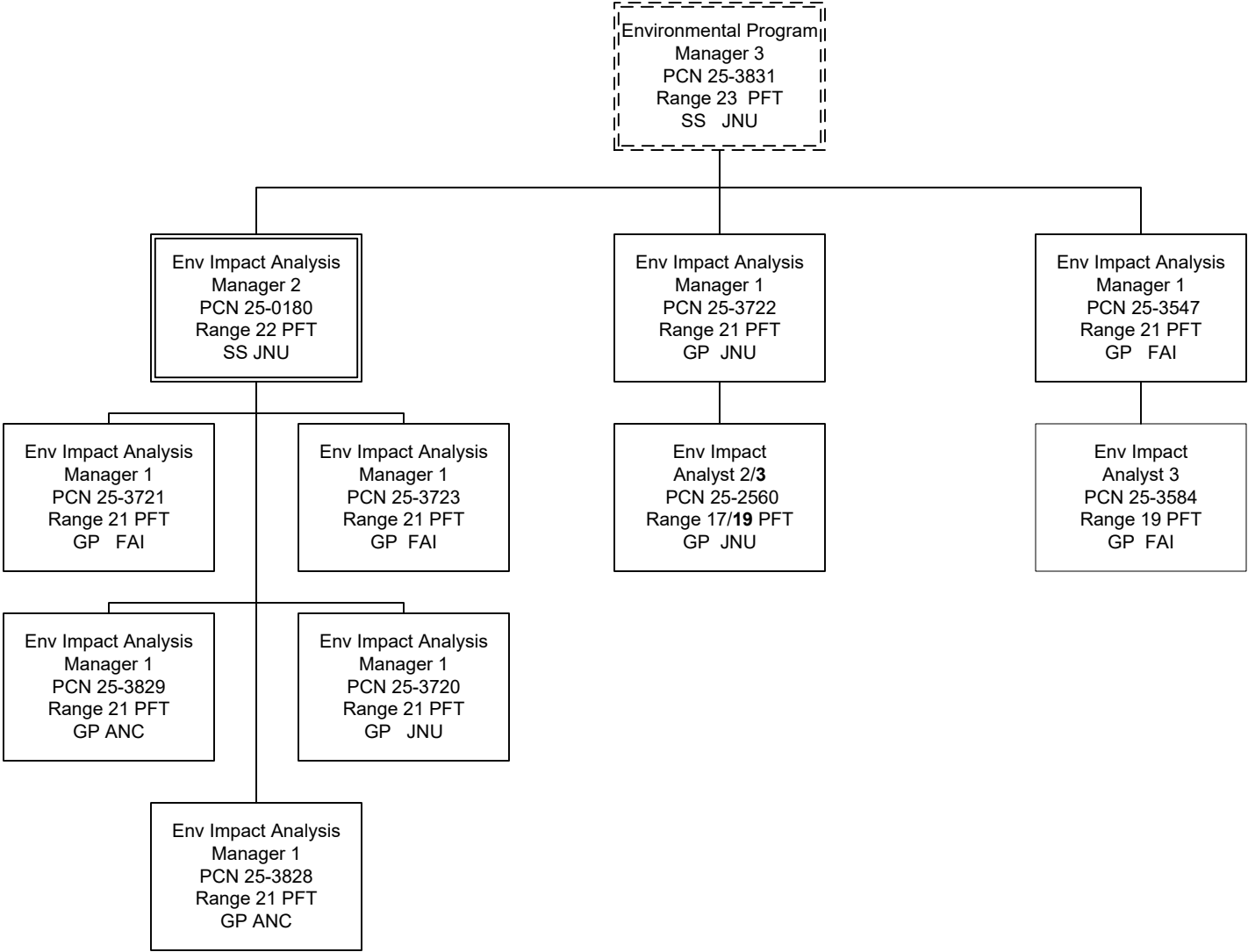


# ADMINISTRATION/ INFORMATION SERVICES





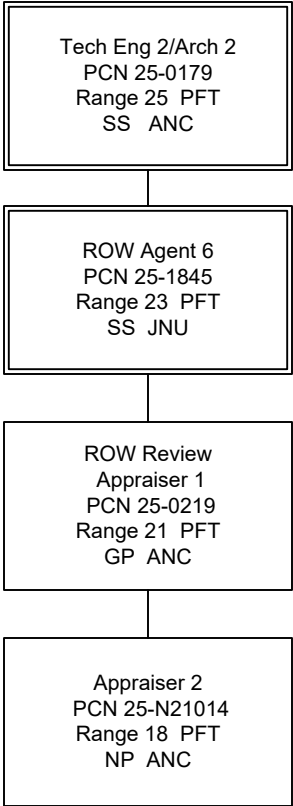
# STATEWIDE ENVIRONMENTAL



Department of Transportation & Public Facilities  
RDU: Design, Engineering and Construction  
Component: Statewide Design and Engineering Services (2357)  
FY2024 Governor's Budget  
PFT – 75, PT – 0, NP – 6



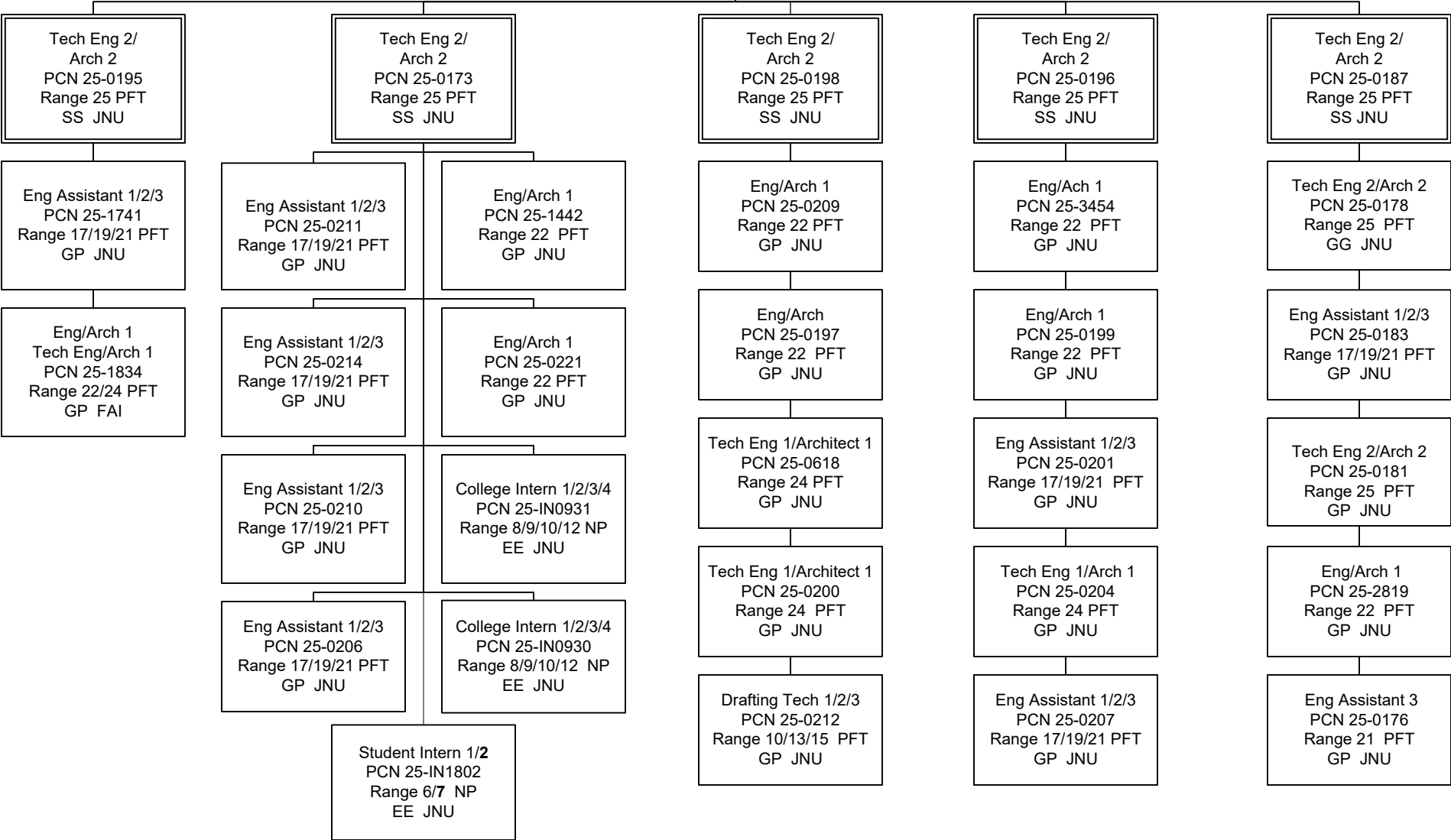
# Statewide Right of Way and Utilities





# BRIDGE DESIGN

Engineer/Architect 4  
 PCN 25-0174  
 Range 26 PFT  
 SS JNU





# ENGINEERING SERVICES

