

State of Alaska FY2024 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 2022

- Provision of full preconstruction services and engineering support to M&O operations for the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain, and the Alaska Marine Highway System.
- Working outside of regional boundaries, providing geotechnical and engineering expertise to support reconstruction efforts and associated applications for federal disaster aid for the recent Southwest Alaska storm events.
- Currently the Region is collectively managing over 66 design development projects throughout the region with construction deliverable dates extending into 2026. Many more projects are under planning and preliminary development considering increased federal aid transportation spending plans including local road projects.
- Assisted in the preparation and submission of three Infrastructure Investment and Jobs Act (IIJA) grants. One of which has been selected and grant award is pending which will construct significant ferry terminal improvements in Chenega, Tatitlek, and Cordova.
- Managing a significant federal aid disaster (emergency relief) funding programs under FEMA and FHWA for the refurbishment of numerous damaged transportation assets in Southeast Alaska which occurred December 2020. One project has been awarded in Petersburg and four projects are nearing bid advertisement in Haines and Skagway.
- Obligated 13 construction projects totaling approximately \$48 million. Most of these projects have been advertised, awarded and are under construction now or in various phases of construction. Significant projects included: Sitka Sawmill Creek Road Rehabilitation, Juneau Auke Bay Ferry Terminal Building Improvements, Ketchikan Ferry Terminal Improvements, Ketchikan Water Street Trestle No. 1 Improvement and two significant paving projects in Juneau.
- Regional right-of-way (ROW) department issued approximately 195 permits for driveways, approaches, utility installations, public events, lane closures and highway events to accommodate public ROW uses. 65 encroachment permits were also issued associated with design projects. Two relinquishments of ROW were also accomplished, including a challenging transfer of the Juneau Telephone Hill property.

Key Component Challenges

- Inability to hire and maintain qualified engineering and other technical services employees which is nationwide problem. Increased use of consultant forces is being employed and will continue to be a tool to supplement internal staff shortages.
- Inability to obtain federally-issued waivers to Buy America requirements continues to be a hindrance 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.
- Working with numerous communities to find opportunities for funding partnerships and local roadway ownership transfers 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.
- Challenging environmental document preparation and permitting continues to occur. There is increased scrutiny and regulatory oversight with regards to marine (in-water work) projects. Historical evaluations and associated approvals (Section 106) have also seemed to be challenging. These factors are resulting in more time and effort to clear environmental requirements for our various federal aid projects.

Significant Changes in Results to be Delivered in FY2024

- Enhanced 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.
- Expansion of existing and new data collection and project tracking efforts have been observed. Staff now have expanded asset and project management tools to establish project needs and monitor work products. Improve construction year forecasting by monitoring project schedules and funding programs.
- Improved project delivery remains a top priority. Monthly meetings have been recently established with key personnel with goals of reduced delivery times and better monitoring of project schedules and expenditures.

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

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Southcoast Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	68	68	Annual Salaries	7,125,309
Part-time	5	5	COLA	201,520
Nonpermanent	3	3	Premium Pay	131,777
			Annual Benefits	4,415,402
			<i>Less 4.32% Vacancy Factor</i>	<i>(513,208)</i>
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	11,360,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern 1	0	0	1	0	1
College Intern 2	0	0	2	0	2
Drafting Technician 3	0	0	2	0	2
Eng Tech Jrny	0	0	1	0	1
Engineer/Architect 1	0	0	4	0	4
Engineer/Architect 2	0	0	2	0	2
Engineer/Architect 3	0	0	6	0	6
Engineer/Architect 4	0	0	3	0	3
Engineer/Architect 5	0	0	1	0	1
Engineering Assistant 2	0	0	5	0	5
Engineering Assistant 3	0	0	14	0	14
Engineering Associate	0	0	1	0	1
Engineering Geologist 3	0	0	1	0	1
Env Imp A Mgr 1	0	0	1	0	1
Environmental Impact Analyst 2	0	0	2	0	2
Environmental Impact Analyst 3	0	0	4	1	5
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 3	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right-Of-Way Agent 2	0	0	2	0	2
Right-Of-Way Agent 3	0	0	3	0	3
Right-Of-Way Agent 4	0	0	1	0	1
Right-Of-Way Agent 5	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	2	0	2
Tech Eng/Arch 1	0	0	6	1	7
Totals	0	0	74	2	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,334.9	11,112.2	11,112.2	11,112.2	11,360.8	248.6	2.2%
72000 Travel	20.4	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	412.9	378.8	475.9	475.9	475.9	0.0	0.0%
74000 Commodities	170.9	107.4	107.4	107.4	107.4	0.0	0.0%
75000 Capital Outlay	0.1	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	9,939.2	11,638.4	11,735.5	11,735.5	11,984.1	248.6	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	224.3	116.7	116.7	116.7	118.5	1.8	1.5%
1005 GF/Prgm (DGF)	165.1	219.8	219.8	219.8	224.5	4.7	2.1%
1007 I/A Rcpts (Other)	38.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,510.9	11,301.9	11,399.0	11,399.0	11,641.1	242.1	2.1%
Unrestricted General (UGF)	224.3	116.7	116.7	116.7	118.5	1.8	1.5%
Designated General (DGF)	165.1	219.8	219.8	219.8	224.5	4.7	2.1%
Other Funds	9,549.8	11,301.9	11,399.0	11,399.0	11,641.1	242.1	2.1%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		116.7										
1005 GF/Prgm		219.8										
1061 CIP Rcpts		11,301.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		97.1										

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
- Statewide Design and Engineering Services \$62.7

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	
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										
Subtotal		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer College Intern (25-IN1303) to Southcoast Support Services for Program Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer non-permanent College Intern 3 (25-IN1303), range 10, located in Juneau, to Southcoast Region Support Services for program alignment.												
Add College Intern (25-IN2203) in Southcoast Design												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent College Intern (25-IN2203) , range 8, located in Juneau, to Southcoast Design.												

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	
Subtotal		11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		21.3										
FY2024 PERS rate adjustment to 25.10%: \$21.9												
FY2024 Salary and Health Insurance Increases												
SalAdj		226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		4.3										
1061 CIP Rcpts		220.8										
FY2024 Salary and Health Insurance Increases: \$226.7FY2024 GGU cost of living increase 2.5%: \$145.9												
FY2024 LTC cost of living increase 3.25%: \$16.5												
FY2024 SU cost of living increase 1%: \$35.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$24.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.6												
Totals		11,984.1	11,360.8	40.0	475.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		20.4	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			20.4	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.	14.9	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.	5.5	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		412.9	475.9	475.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			412.9	475.9	475.9
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	8.2	9.8	9.8
3001	Financial Services	P-Card transaction fee.	0.4	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.	26.3	20.0	20.0
3004	Telecommunications	Long distance and cellular phones.	5.5	2.6	2.6
3006	Delivery Services	Delivery services.	3.6	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	3.3	0.1	0.1
3008	Utilities	Utilities	2.1	0.0	0.0
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	23.1	11.3	11.3
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	35.7	37.1	37.1
3011	Other Services	Safety services.	3.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	177.9	235.5	235.5

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			412.9	475.9	475.9	
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.	36.5	45.0	45.0
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.	5.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	41.1	47.2	47.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	9.1	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	24.3	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
3031	Inter-Agency Construction		Miscellaneous construction services.	0.6	0.0	0.0
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 agreement.	5.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			412.9	475.9	475.9
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		170.9	107.4	107.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			170.9	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.	161.0	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	0.0	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.	0.3	7.0	7.0
4004	Safety	Safety gear for survey crew.	0.2	2.6	2.6
4006	Signs and Markers	Signs and markers.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.1	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.0	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	7.9	2.3	2.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	1.4	2.0	2.0

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.1	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	0.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			242.9	219.8	224.7
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).	113.3	125.7	125.7
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.	129.6	90.1	85.7
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0	13.3
5007 I/A Rcpts (1007 I/A Rcpts)			38.9	0.0	0.0
5301 Inter-Agency Receipts		Reimbursable Services Agreement with Southcoast Highways and Aviation for technical assistance.	38.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			9,983.8	11,399.0	11,641.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	9,983.8	9,049.9	9,158.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	2,349.1	2,483.0

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

Component: Southcoast Design and Engineering Services (2300)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	300.8	388.3	388.3
With Department of Administration	285.8	361.3	361.3
With Department of Law	9.1	17.0	17.0
With Department of Transportation/Public Facilities	5.9	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	177.9	235.5	235.5
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.	36.5	45.0	45.0
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.	5.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	41.1	47.2	47.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	9.1	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	24.3	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	5.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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: FY2024 Governor (19867)
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	24N	12.0		144,851	2,048	0	81,583	228,482	0
25-0146	Environmental Impact Analyst 2	FT	A	GP	Juneau	205	17B / C	12.0		64,666	2,285	0	45,745	112,696	0
25-0213	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		82,721	2,923	0	53,212	138,856	0
25-0231	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16D / E	12.0		64,647	2,285	0	45,737	112,669	0
25-0484	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		90,078	3,423	6,795	59,065	159,361	0
25-0921	Mtlb Subjrnj 4	PT	A	LL	Juneau	2AA	54E / F	11.0		51,385	2,677	6,893	41,770	102,725	0
25-2288	Tech Eng/Arch 1	FT	A	GP	Haines	200	24D / E	12.0		105,599	3,732	0	62,674	172,005	0
25-2291	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18C / D	12.0		72,068	2,547	0	48,806	123,421	0
25-2292	Engineering Assistant 3	FT	A	GP	Juneau	205	21E / F	12.0		92,909	3,531	7,009	60,325	163,774	0
25-2293	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,819	0	51,994	134,588	0
25-2294	Right-Of-Way Agent 4	FT	A	SS	Juneau	205	20B / C	12.0		84,143	1,189	0	56,474	141,806	0
25-2295	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18B / C	12.0		68,199	2,410	0	47,206	117,815	0
25-2296	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		83,098	2,937	0	53,368	139,403	0
25-2298	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		72,248	2,553	0	48,880	123,681	0
25-2300	Engineer/Architect 5	FT	A	SS	Juneau	205	27U / V	12.0		212,742	2,877	0	106,442	322,061	67,411
25-2305	Engineer/Architect 4	FT	A	SS	Juneau	205	26K / L	12.0		148,220	2,095	0	82,976	233,291	0
25-2306	Engineer/Architect 3	FT	A	SS	Juneau	205	25O	12.0		162,294	2,195	0	88,669	253,158	0
25-2308	Env Imp A Mgr 1	FT	A	SS	Juneau	205	21J	12.0		104,062	1,471	0	64,713	170,246	0
25-2309	Engineer/Architect 2	FT	A	SS	Juneau	205	23K / L	12.0		124,010	1,753	0	72,963	198,726	0
25-2310	Engineer/Architect 3	FT	A	SS	Juneau	205	25E / F	12.0		131,789	1,863	0	76,181	209,833	0
25-2311	Engineer/Architect 2	FT	A	GP	Juneau	205	23C / D	12.0		99,830	3,528	0	60,288	163,646	0
25-2313	Engineering Assistant 3	FT	A	GP	Juneau	205	21B	12.0		82,700	2,923	0	53,203	138,826	0
25-2314	Engineering Assistant 3	FT	A	GP	Juneau	205	21C	12.0		85,215	3,243	6,555	56,955	151,968	0
25-2316	Land Surveyor 2	FT	A	SS	Juneau	205	22D	12.0		100,797	1,425	0	63,362	165,584	0
25-2318	Engineering Assistant 3	FT	A	GP	Juneau	205	21A / B	12.0		82,505	3,024	3,068	54,392	142,989	0
25-2319	Land Survey Manager 1	FT	A	SS	Juneau	205	23J	12.0		119,288	1,686	0	71,010	191,984	0
25-2322	Engineering Assistant 3	FT	A	GP	Juneau	205	21L	12.0		108,362	4,050	6,251	66,403	185,066	0
25-2323	Engineering Geologist 3	FT	A	GP	Juneau	205	20L	12.0		101,225	3,577	0	60,865	165,667	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22P	12.0		136,836	1,934	0	78,268	217,038	0
25-2329	Engineer/Architect 1	FT	A	GP	Juneau	205	22C / D	12.0		91,178	3,222	0	56,710	151,110	0
25-2331	Engineering Assistant 3	FT	A	GP	Juneau	205	21N	12.0		115,518	4,082	0	66,777	186,377	0
25-2332	Engineer/Architect 3	FT	A	SS	Juneau	205	25E / F	12.0		130,082	1,839	0	75,475	207,396	0
25-2333	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24D	12.0		108,440	3,832	0	63,849	176,121	0
25-2334	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24J	12.0		127,442	1,802	0	74,383	203,627	0
25-2337	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23F	12.0		119,392	1,688	0	71,053	192,133	0
25-2340	Environmental Impact	FT	A	GP	Juneau	205	17B / C	12.0		64,627	2,284	0	45,728	112,639	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: 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 2														
25-2344	Engineering Assistant 3	FT	A	GP	Juneau	205	21G / J	12.0		100,098	3,787	7,052	63,316	174,253	0
25-2349	Engineer/Architect 4	FT	A	SS	Juneau	205	26O	12.0		168,135	2,274	0	90,727	261,136	42,304
25-2364	Engineer/Architect 3	FT	A	SS	Juneau	205	25F / J	12.0		136,609	1,931	0	78,174	216,714	0
25-2369	Engineer/Architect 1	FT	A	GP	Juneau	205	22C / D	12.0		92,167	3,505	7,009	60,018	162,699	0
25-2376	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		73,379	2,593	0	49,348	125,320	0
25-2377	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19E	12.0		79,775	2,819	0	51,994	134,588	0
25-2378	Drafting Technician 3	FT	A	GP	Juneau	205	15D / E	12.0		60,469	2,137	0	44,009	106,615	0
25-2381	Drafting Technician 3	FT	A	GP	Juneau	205	15A / B	12.0		54,535	1,927	0	41,554	98,016	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53K	11.0		59,400	2,729	0	42,234	104,363	0
25-2384	Survey, Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		49,828	2,639	7,611	41,423	101,501	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54B / C	11.0		45,932	2,437	7,104	39,602	95,075	0
25-2393	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		71,846	2,729	5,367	50,934	130,876	0
25-2398	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		73,497	2,794	5,553	51,694	133,538	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54L	11.0		57,875	2,973	6,831	44,429	112,108	0
25-2416	Engineering Associate	FT	A	GP	Juneau	205	21D / E	12.0		90,333	3,264	2,038	57,203	152,838	0
25-2428	Engineering Assistant 3	FT	A	GP	Juneau	205	21J	12.0		101,634	3,868	7,818	64,268	177,588	0
25-2431	Engineering Assistant 2	FT	A	GP	Juneau	205	19J / K	12.0		91,169	3,463	6,828	59,530	160,990	0
25-2440	Mlt Lead Spec	FT	A	LL	Juneau	2AA	52E / F	12.0		62,809	3,092	4,491	47,108	117,500	0
25-2444	Engineer/Architect 4	FT	A	SS	Juneau	205	26M / N	12.0		160,505	2,171	0	88,039	250,715	0
25-2445	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		97,019	3,429	0	59,126	159,574	0
25-2461	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		84,377	3,207	6,361	56,528	150,473	0
25-2462	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		74,370	2,628	0	49,758	126,756	0
25-2463	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		83,790	3,186	6,361	56,285	149,622	0
25-2468	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24K	12.0		129,246	4,568	0	72,455	206,269	0
25-2471	Engineer/Architect 1	FT	A	GP	Juneau	205	22F / G	12.0		102,255	3,614	0	61,291	167,160	0
25-3172	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24D / E	12.0		111,647	3,946	0	65,176	180,769	0
25-3177	Land Survey Specialist 1	FT	A	GP	Juneau	205	18B / C	12.0		67,508	2,386	0	46,920	116,814	0
25-3184	Engineer/Architect 3	FT	A	SS	Juneau	205	25L	12.0		145,995	2,064	0	82,056	230,115	0
25-3185	Engineer/Architect 3	FT	A	SS	Juneau	205	25D / E	12.0		126,036	1,782	0	73,801	201,619	0
25-3191	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24N / O	12.0		146,700	5,184	0	79,674	231,558	0
25-3455	Environmental Impact Analyst 3	FT	A	GP	Wrangell	200	19C / D	12.0		72,752	2,571	0	49,089	124,412	0
25-3585	Right-Of-Way Agent 5	FT	A	SS	Juneau	205	21K	12.0		107,453	1,519	0	66,115	175,087	0
25-3692	Publications Specialist 3	FT	A	GP	Juneau	205	19G / J	12.0		85,511	3,022	0	54,366	142,899	0
25-3709	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		73,319	2,787	5,553	51,620	133,279	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

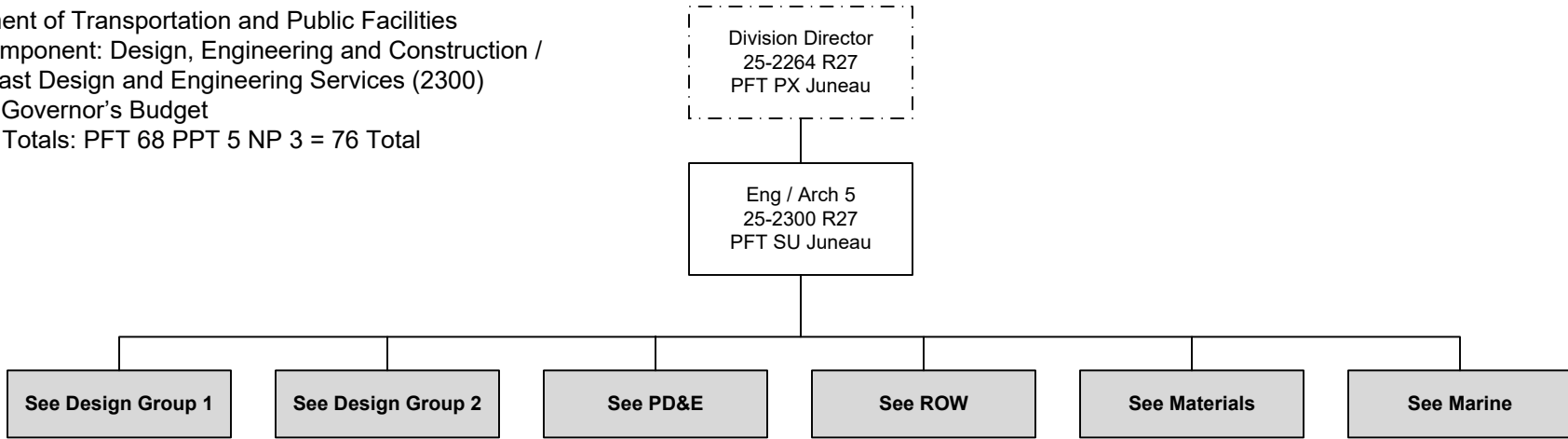
Scenario: FY2024 Governor (19867)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

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
25-3710	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		74,799	2,846	5,736	52,308	135,689	0
25-3711	Engineering Assistant 3	FT	A	GP	Juneau	205	21O / P	12.0		120,303	4,252	0	68,756	193,311	0
25-3742	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16C	8.0		43,048	1,645	3,493	31,915	80,101	0
25-IN1304	College Intern 2	NP	N	EE	Juneau	N05	9A / A	4.0		12,318	0	0	1,718	14,036	14,036
25-IN1317	College Intern 2	NP	N	EE	Juneau	N05	9A / A	4.0		12,318	0	0	1,718	14,036	0
25-IN2203	College Intern 1	NP	N	EE	Juneau	N05	8A / A	4.0		11,609	0	0	1,619	13,228	0
													Total Salary Costs:	7,125,309	
													Total COLA:	201,520	
													Total Premium Pay:	131,777	
													Total Benefits:	4,415,402	
													Total Pre-Vacancy:	11,874,008	
													Minus Vacancy Adjustment of 4.32%:	(513,208)	
													Total Post-Vacancy:	11,360,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,360,800	
Total Component Months:		879.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	123,751	118,402	1.04%
1005 General Fund/Program Receipts	233,702	223,601	1.97%
1039 U/A Indirect Cost Recovery	1,943,536	1,859,534	16.37%
1061 Capital Improvement Project Receipts	9,573,019	9,159,263	80.62%
Total PCN Funding:	11,874,008	11,360,800	100.00%

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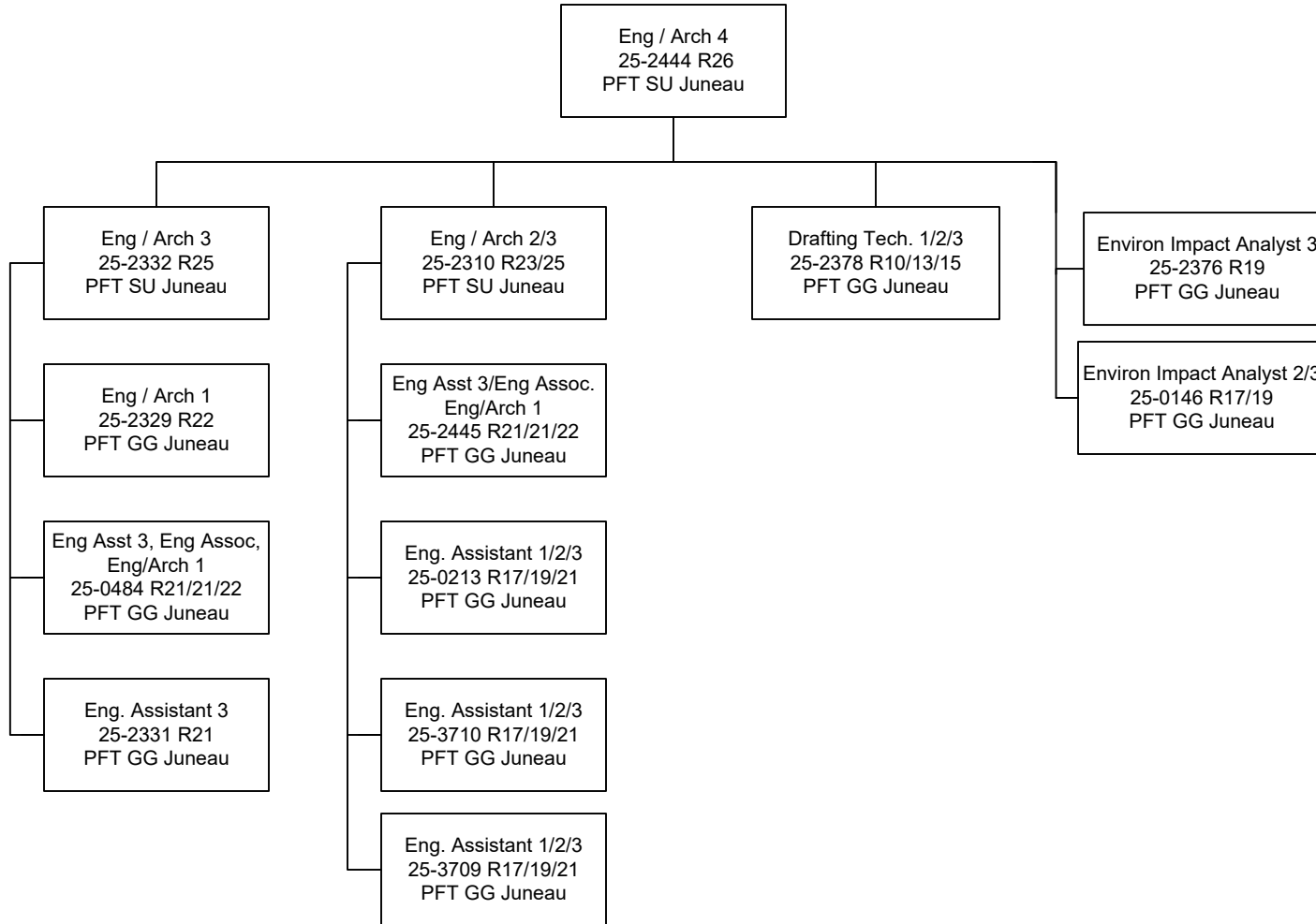
Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2024 Governor's Budget
Position Totals: PFT 68 PPT 5 NP 3 = 76 Total



**Budgeted in another component

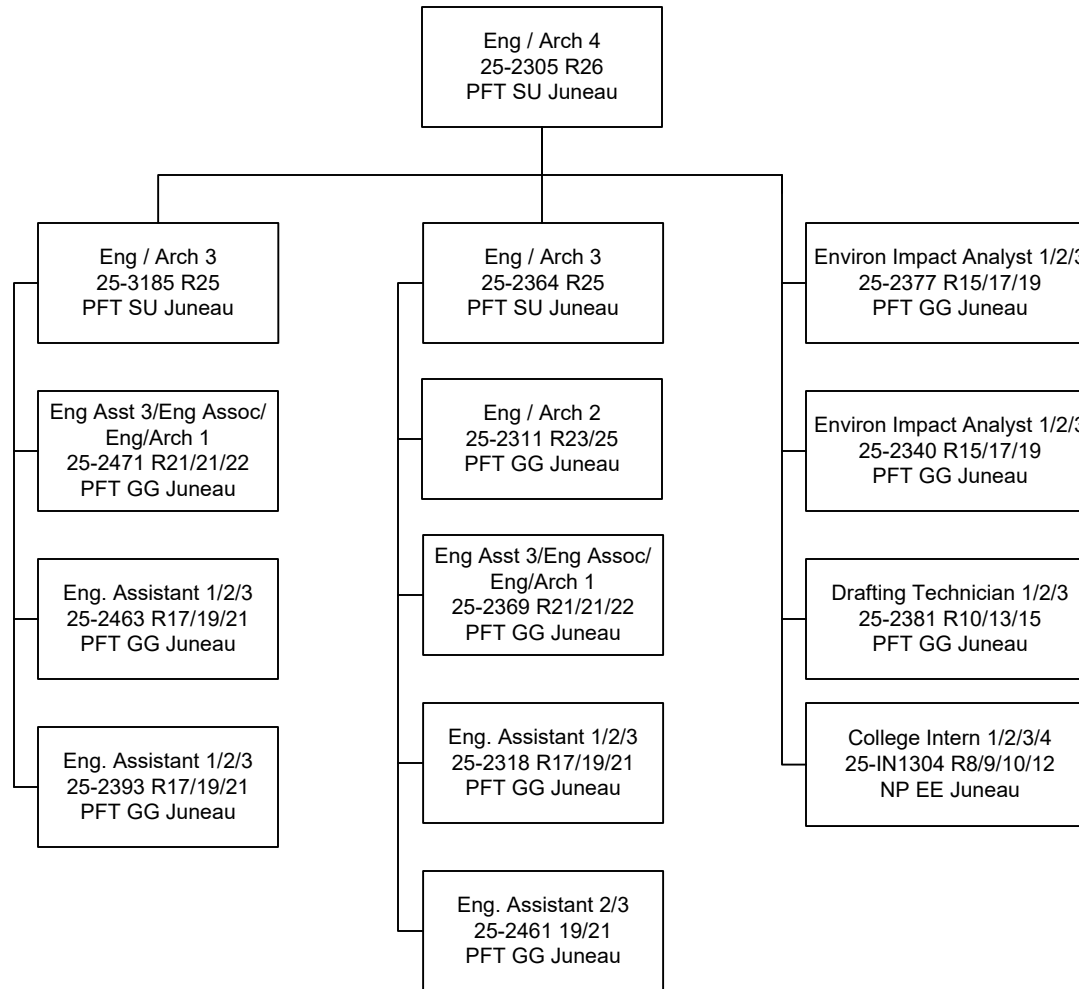
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2024 Governor's Budget

DESIGN GROUP 1



**Budgeted in another component

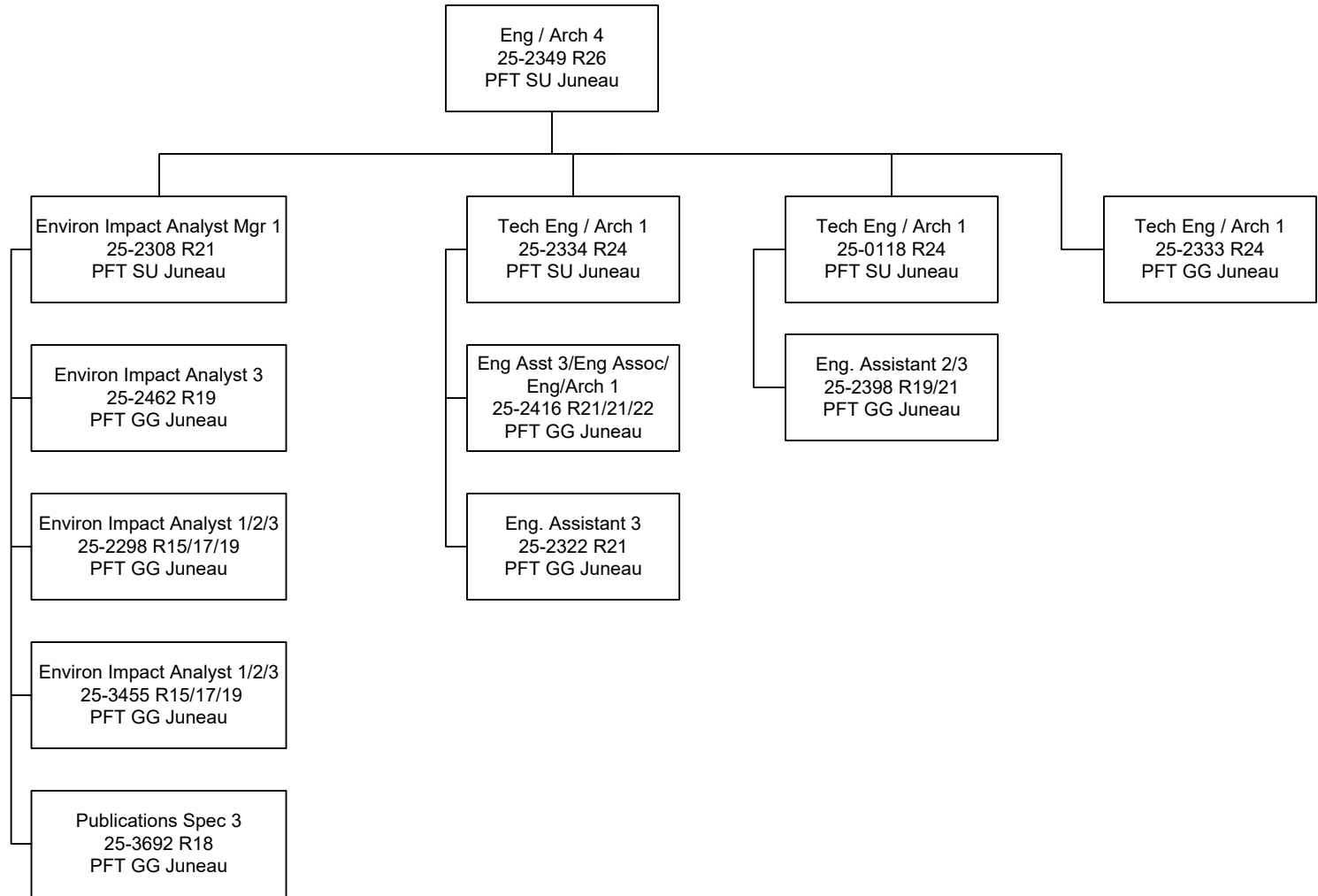
DESIGN GROUP 2



**Budgeted in another component

Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2024 Governor's Budget

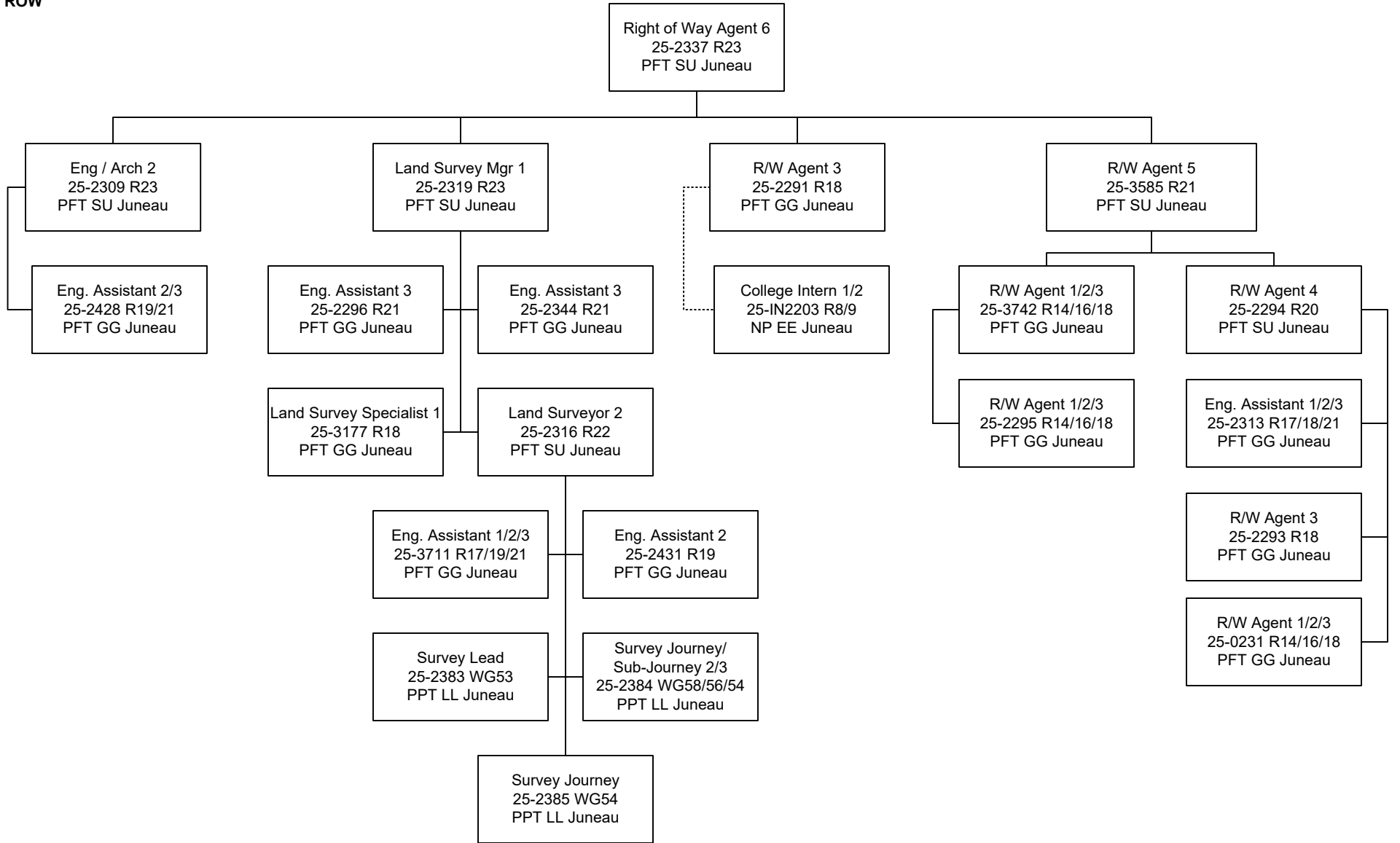
PD&E



**Budgeted in another component

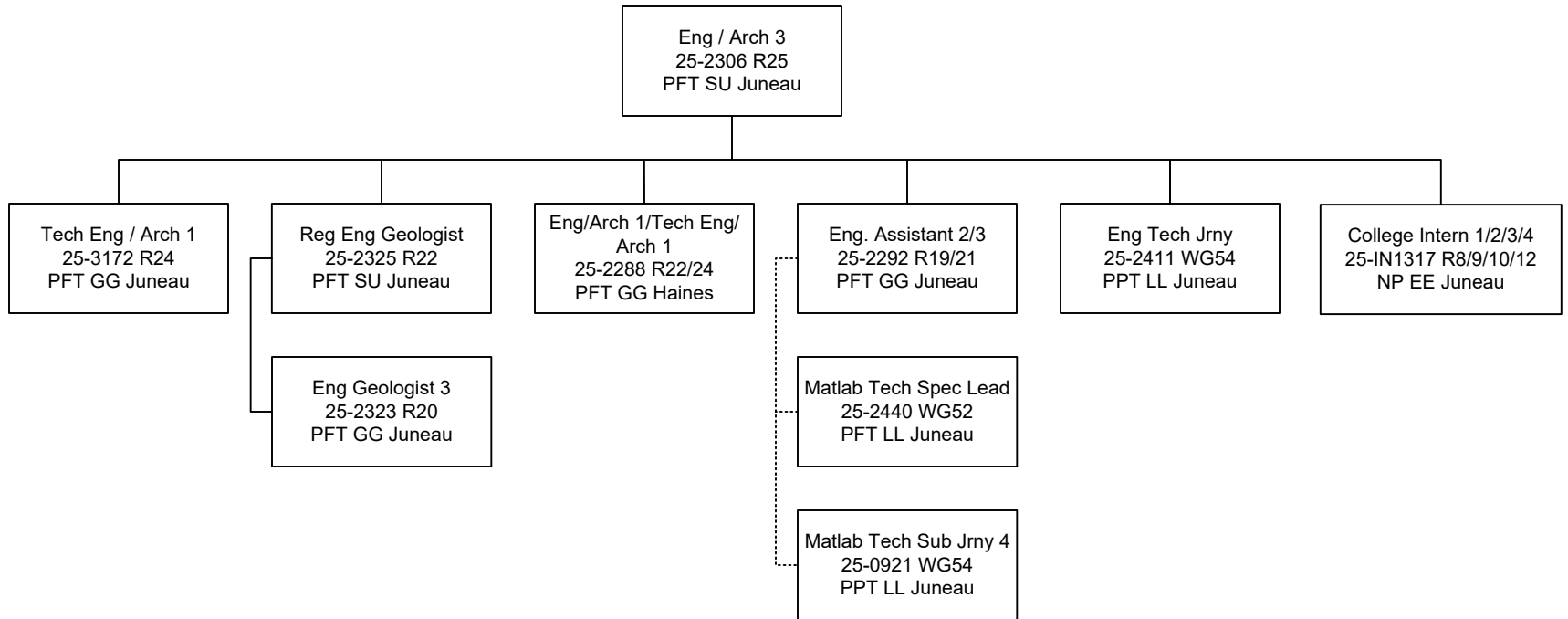
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2024 Governor's Budget

ROW



**Budgeted in another component

MATERIALS



**Budgeted in another component

MARINE

