

State of Alaska FY2024 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 2022

- Administered 44 construction projects.
- Initiated 10 projects (totaling \$21,000.0).
- Processed \$104,500.0 million in contractor payments.
- Processed \$6,200.0 million in construction-related consultant payments.
- Final inspection completed on three construction projects.
- Closed out eight completed construction contracts.

Key Component Challenges

- Challenges in attracting Project Managers, Project Engineers, and inspection staff to meet the growing demands of the Federal Program.
- Developing necessary skillsets in newly hired project engineers, and refining skillsets of tenured project engineers. The lack of candidates applying to open positions often results in the selection of a minimally experienced individual, requiring ground-up training in all facets of the work leading to additional costs, time, and resources.
- Manager fatigue and retention challenges result from the frequent cyclical hiring and training process.
- Critical challenge: limited numbers and aging out of qualified Western Alliance for Quality Transportation Construction qualified in-house and consultant material-testing technicians requires ground-up training for new employees and consultant staff.
- Critical challenge: improving project staffing strategy and increasing project staff proficiencies to facilitate efficient, timely, compliant project administration, and closeout.
- Critical challenge: field staff hours during construction season may be excessive due to current staffing levels.

Significant Changes in Results to be Delivered in FY2024

- No significant changes are anticipated.

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
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Southcoast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	4,104,909
Part-time	14	14	COLA	155,989
Nonpermanent	0	0	Premium Pay	796,088
			Annual Benefits	2,918,857
			<i>Less 4.44% Vacancy Factor</i>	<i>(353,743)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	7,622,100

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	1	0	1
Engineer/Architect 3	0	0	4	0	4
Engineer/Architect 4	0	0	2	0	2
Engineer/Architect 5	0	0	1	0	1
Engineering Assistant 1	0	0	5	0	5
Engineering Assistant 2	0	0	4	3	7
Engineering Assistant 3	0	0	11	2	13
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,216.9	7,439.1	7,439.1	7,439.1	7,622.1	183.0	2.5%
72000 Travel	72.1	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	324.6	404.3	441.9	441.9	441.9	0.0	0.0%
74000 Commodities	202.6	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	7,816.2	8,062.6	8,100.2	8,100.2	8,283.2	183.0	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	29.7	50.6	50.6	50.6	51.4	0.8	1.6%
1061 CIP Rcpts (Other)	7,786.5	8,012.0	8,049.6	8,049.6	8,231.8	182.2	2.3%
Unrestricted General (UGF)	29.7	50.6	50.6	50.6	51.4	0.8	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,786.5	8,012.0	8,049.6	8,049.6	8,231.8	182.2	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	14	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1061 CIP Rcpts		50.6										
		8,012.0										
Align Authority for Unallocated Rates Adjustments												
1061 CIP Rcpts	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0

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
 - Northern Region Design, Engineering, and Construction \$203.6

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	
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		8,100.2	7,439.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****

FY2024 PERS Rate Adjustment

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		14.8										

FY2024 PERS rate adjustment to 25.10%: \$14.9

FY2024 Salary and Health Insurance Increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj		168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		167.4										

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		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases: \$168.1FY2024 GGU cost of living increase 2.5%: \$108.3												
FY2024 LTC cost of living increase 3.25%: \$32.5												
FY2024 SU cost of living increase 1%: \$13.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.6												
Totals		8,283.2	7,622.1	74.8	441.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		72.1	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			72.1	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.	62.6	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.	6.0	7.5	7.5
2005	Moving Costs	Employee moving costs.	3.5	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		324.6	441.9	441.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			324.6	441.9	441.9
3000	Education Services	Employee training and conferences, excluding Information Technology.	3.3	15.5	10.0
3001	Financial Services	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.	2.7	15.9	15.9
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	47.1	27.0	19.8
3005	Health Services	COVID screening	1.3	0.0	0.0
3006	Delivery Services	Delivery services.	10.2	10.0	10.0
3007	Advertising and Promotions	Advertising.	2.7	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	12.1	12.3	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	3.0	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	2.0	8.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office	55.2	4.7	2.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			324.6	441.9	441.9
		doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices.			
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.	18.5	6.8	3.5
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.	111.6	125.0	125.0
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.	9.6	2.3	2.3
3021	Inter-Agency Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	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.	0.3	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,	27.8	35.0	35.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			324.6	441.9	441.9
3024	Inter-Agency Legal	Law - Department-wide			
		position classifications and departmental payroll processing.			
		Legal services provided by the Department of Law.	0.1	2.0	2.0
3026	Inter-Agency Insurance		0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	16.8	18.3	18.3
3028	Inter-Agency Americans with Disabilities Act Compliance		0.3	0.0	0.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.0	0.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.0	3.0	3.0
		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.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	144.1	144.1
		Shared Services of Alaska accounts payable and travel and expense activities.			
3039	DOT/PF Time & Equipment System		0.1	0.0	0.0
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.			

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		202.6	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			202.6	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.	145.7	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.	7.9	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.).	13.5	27.0	27.0
4004	Safety	Fire suppression and safety equipment used on-site.	4.3	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	0.0	17.0	17.0
4015	Parts and Supplies	Parts and supplies.	24.6	0.0	0.0
4018	Surface Chemicals	Surface chemicals.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	6.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			7,786.5	8,049.6	8,231.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	6,238.5	6,310.5	6,472.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,548.0	1,739.1	1,759.7

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

Component: Southcoast Region Construction (2297)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	166.4	333.2	333.2
With Department of Administration	166.3	328.2	328.2
With Department of Law	0.1	2.0	2.0
With Department of Transportation/Public Facilities	0.0	3.0	3.0

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.	111.6	125.0	125.0
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.	9.6	2.3	2.3
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.	0.3	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.	27.8	35.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.1	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	16.8	18.3	18.3
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	0.2	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Disabilities Act Compliance			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	0.0	3.0	3.0
		coordinator for the Americans with Disabilities Act (ADA).			
		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.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	144.1	144.1
		Shared Services of Alaska accounts payable and travel and expense activities.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	54F / J	7.0		34,015	2,031	10,192	29,526	75,764	0
25-0911	Engineering Assistant 3	FT	A	GP	Juneau	205	21K	12.0		104,930	4,279	16,143	69,074	194,426	0
25-2307	Engineer/Architect 4	FT	A	SS	Juneau	205	26K	12.0		146,474	2,071	0	82,254	230,799	0
25-2315	Engineer/Architect 3	FT	A	SS	Juneau	205	25F	12.0		132,662	1,875	0	76,542	211,079	0
25-2326	Engineering Assistant 3	FT	A	GP	Juneau	205	21E / F	12.0		94,144	4,070	21,028	66,634	185,876	0
25-2330	Engineer/Architect 5	FT	A	SS	Juneau	205	27L	12.0		156,978	2,219	0	86,599	245,796	53,735
25-2346	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		83,580	3,628	19,084	61,460	167,752	0
25-2355	Engineering Assistant 2	FT	A	GP	Juneau	205	19B	12.0		72,189	3,042	13,882	54,598	143,711	0
25-2356	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		77,129	3,537	22,944	60,389	163,999	0
25-2360	Engineering Assistant 3	FT	A	GP	Ketchikan	200	21G	12.0		92,898	4,041	21,438	66,288	184,665	0
25-2366	Engineering Assistant 2	FT	A	GP	Haines	200	19J	12.0		84,533	3,447	13,005	59,340	160,325	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21N	12.0		115,518	4,710	17,772	74,127	212,127	0
25-2370	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		64,627	3,138	24,165	55,723	147,653	0
25-2373	Engineer/Architect 2	FT	A	SS	Juneau	205	23F	12.0		115,544	1,633	0	69,462	186,639	0
25-2388	Engineering Assistant 3	FT	A	GP	Juneau	205	21D	12.0		88,335	4,563	40,770	72,396	206,064	0
25-2389	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		83,203	3,390	12,723	58,674	157,990	0
25-2399	Engineering Assistant 2	FT	A	GP	Juneau	205	19D / E	12.0		77,439	2,737	0	51,027	131,203	0
25-2402	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54B	8.0		32,830	2,406	19,536	34,507	89,279	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54E / F	8.0		36,726	2,683	21,664	36,999	98,072	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54K	8.0		41,869	3,068	24,915	40,470	110,322	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54B	8.0		32,830	2,406	19,536	34,507	89,279	0
25-2409	E/T Subjrny 2	PT	A	LL	Ketchikan	2AA	57B	8.0		27,853	2,041	16,574	31,223	77,691	0
25-2412	Engineering Assistant 1	FT	A	GP	Juneau	205	17B	12.0		62,829	2,220	0	44,985	110,034	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C	8.0		33,981	2,490	20,220	35,266	91,957	0
25-2415	E/T Subjrny 3	PT	A	LL	Haines	2CC	55E	7.0		31,286	2,415	21,276	32,982	87,959	0
25-2422	E/T Subjrny 3	PT	A	LL	Haines	2CC	55B / C	7.0		29,271	2,230	19,272	31,320	82,093	0
25-2423	Engineer/Architect 4	FT	A	SS	Juneau	205	26N	12.0		161,221	2,180	0	88,291	251,692	0
25-2424	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55B	7.0		27,198	2,099	18,496	30,141	77,934	0
25-2429	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55F / J	7.0		31,284	2,412	21,219	32,958	87,873	0
25-2432	E/T Subjrny 2	PT	A	LL	Juneau	2AA	57B	7.0		24,371	1,881	16,574	28,177	71,003	0
25-2435	Engineering Assistant 1	FT	A	GP	Juneau	205	17A / B	12.0		62,639	3,119	25,616	55,501	146,875	0
25-2439	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19E / F	12.0		78,296	3,593	23,376	61,050	166,315	0
25-2443	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		63,641	2,932	19,332	53,316	139,221	0
25-2446	Engineer/Architect 1	FT	A	GP	Juneau	205	22C	12.0		91,124	3,716	14,019	62,486	171,345	0
25-2464	Engineering Assistant 3	FT	A	GP	Juneau	205	21J	12.0		101,634	4,282	19,545	69,118	194,579	0
25-2465	Engineering Assistant 3	FT	A	GP	Juneau	205	21J / K	12.0		103,556	4,212	15,636	68,296	191,700	0
25-3182	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		86,437	3,518	13,110	60,171	163,236	0
25-3389	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19C / D	12.0		71,831	3,697	32,778	62,265	170,571	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 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	21G	12.0		97,539	3,977	15,006	65,547	182,069	0
25-3491	Engineering Assistant 3	FT	A	GP	Juneau	205	21G	12.0		97,539	3,447	0	59,341	160,327	0
25-3492	Engineer/Architect 3	FT	A	SS	Juneau	205	25Q / R	12.0		178,256	2,411	0	94,292	274,959	0
25-3604	Engineer/Architect 3	FT	A	SS	Juneau	205	25L	12.0		145,995	2,064	0	82,056	230,115	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21Q	12.0		128,997	5,261	19,860	80,566	234,684	0
25-3699	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		63,699	2,251	0	45,345	111,295	0
25-3700	E/T Subjrnry 3	PT	A	LL	Juneau	2AA	55B / C	7.0		27,536	2,115	18,496	30,281	78,428	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C / D	8.0		34,502	2,514	20,220	35,481	92,717	0
25-3704	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		72,764	3,847	36,094	64,022	176,727	0
25-3771	Engineering Assistant 3	FT	A	GP	Haines	200	21J	12.0		96,798	4,737	37,230	74,433	213,198	0
25-3772	Engineering Assistant 3	FT	A	GP	Juneau	205	21L	12.0		108,362	5,008	33,342	77,607	224,319	0
25-3775	Engineer/Architect 3	FT	A	SS	Juneau	205	25C / D	12.0		121,746	1,721	0	72,027	195,494	0
25-3855	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		74,271	2,625	0	49,717	126,613	0

Total				Total Salary Costs:			4,104,909
	Positions	New	Deleted	Total COLA:			155,989
Full Time Positions:	37	0	0	Total Premium Pay:			796,088
Part Time Positions:	14	0	0	Total Benefits:			2,918,857
Non Permanent Positions:	0	0	0	Total Pre-Vacancy:			7,975,843
Positions in Component:	51	0	0	Minus Vacancy Adjustment of 4.44%:			(353,743)
Total Component Months:	549.0			Total Post-Vacancy:			7,622,100
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			7,622,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	53,735	51,351	0.67%
1039 U/A Indirect Cost Recovery	1,149,722	1,098,729	14.42%
1061 Capital Improvement Project Receipts	6,772,387	6,472,019	84.91%
Total PCN Funding:	7,975,843	7,622,100	100.00%

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.

Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction / Southcoast Region Construction (2297)
 FY2024 Governor's Budget
 Position Totals: PFT 37/ PPT 14/ NP 0 = 51 Total

Division Director
 25-2264 R27
 PFT PX Juneau

Engineer / Architect 5
 25-2330 R27
 PFT SU Juneau

Engineer / Architect 5
 25-2300 R27
 PFT SU Juneau

Eng. Assistant 1/2/3
 25-3182 R17/19/21
 PFT GG Juneau

Eng. Assistant 1/2
 25-2370 R17/19
 PFT GG Juneau

Env. Impact Analyst 2/3
 25-3855 R17/19
 PFT GG Juneau

Eng / Arch 4
 25-2307 R26
 PFT SU Juneau

Eng. Assistant 2/3
 25-3772 R19/21
 PFT GG Juneau

Eng / Arch 4
 25-2423 R26
 PFT SU Juneau

Eng / Arch 2/3
 25-3775 R23/25
 PFT SU Juneau

Construction Project Managers

Project Managers

Eng. Assistant 3
 25-2326 R21
 PFT GG Juneau

Eng. Assistant 1/2/3
 25-2346 R17/19/21
 PFT GG Juneau

Eng. Assistant 2/3
 25-3491 R19/21
 PFT GG Juneau

Eng. Assistant 3
 25-2464 R21
 PFT GG Juneau

Eng. Tech, SJ 3
 25-2429 WG55
 PPT LL Juneau

Eng. Tech, SJ 3
 25-3700 WG55
 PPT LL Juneau

Eng / Arch 3
 25-3604 R25
 PFT SU Juneau

Eng. Assistant 3
 25-3771 R21
 PFT GG Haines

Eng. Assistant 1/2
 25-2366** R17/19
 PFT GG Haines

Eng. Assistant 1/2
 25-2355 R17/19
 PFT GG Juneau

Eng. Assistant 1/2
 25-3389 R17/19
 PFT GG Ketchikan

Eng. Tech Jrny
 25-2405 WG54
 PPT LL Juneau

Eng. Tech Jrny
 25-2406 WG54
 PPT LL Haines

Eng. Tech Jrny
 25-2414 WG54
 PPT LL Ketchikan

Eng. Tech SJ 3
 25-2422 WG55
 PPT LL Haines

Eng / Arch 2/3
 25-2315 R23/25
 PFT SU Juneau

Eng. Associate
 25-2367 R21
 PFT GG Juneau

Eng. Associate
 25-3695 R21
 PFT GG Juneau

Eng. Assistant 2/3
 25-2439 R19/21
 PFT GG Ketchikan

Eng. Assistant 1/2
 25-2399 R17/19
 PFT GG Juneau

Eng. Assistant 1/2
 25-2443 R17/19
 PFT GG Juneau

Eng. Tech Jrny
 25-2408 WG54
 PPT LL Juneau

Eng. Tech Jrny
 25-2402 WG54
 PPT LL Ketchikan

Eng. Tech, SJ 2
 25-2432 WG57
 PPT LL Juneau

Eng / Arch 2/3
 25-2373 R23/25
 PFT SU Juneau

Eng. Assistant 3
 25-0911 R21
 PFT GG Juneau

Eng. Assistant 3
 25-2465 R21
 PFT GG Juneau

Eng. Assistant 1/2/3
 25-2388 R17/19/21
 PFT GG Juneau

Eng. Assistant 1/2/3
 25-2389 R17/19/21
 PFT GG Juneau

Eng. Assistant 1/2
 25-2356 R17/19
 PFT GG Juneau

Eng. Assistant 1/2
 25-3699 R17/19
 PFT GG Juneau

Eng. Tech Jrny
 25-0583 WG54
 PPT LL Juneau

Eng. Tech, SJ 3
 25-2424 WG55
 PPT LL Juneau

Eng / Arch 1/2/3
 25-2446 R22/23/25
 PFT GG Juneau

Eng. Assistant 3
 25-2360 R21
 PFT GG Ketchikan

Eng. Assistant 3
 25-3390 R21
 PFT GG Juneau

Eng. Assistant 1/2
 25-3704 R17/19
 PFT GG Juneau

Eng. Tech Jrny
 25-3701 WG54
 PPT LL Ketchikan

Eng Tech, SJ 3
 25-2415 WG55
 PPT LL Haines

Eng Tech, SJ 2
 25-2409 WG57
 PPT LL Ketchikan

Eng Tech, SJ 3
 25-2424 WG55
 PPT LL Juneau

Eng / Arch 3
 25-3492 R25
 PFT SU Juneau

Eng. Assistant 1/2
 25-2412 R17/19
 PFT GG Juneau

Eng. Assistant 1/2/3
 25-2314 R17/19/21
 PFT GG Juneau

Eng / Arch 3
 25-3184 R25
 PFT SU Juneau

Tech Eng 1/Arch 1
 25-3191 R24
 PFT GG Juneau

Tech Eng 1/Arch 1
 25-2468 R24
 PFT GG Juneau

EA3/Eng Assoc/ E1
 25-0484 R21/21/22
 PFT GG Juneau

Eng. Assistant 1/2/3
 25-2314 R17/19/21
 PFT GG Juneau

----- = Lead Authority