

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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/training to the department.
- Establish statewide surface transportation and aviation design, utility management, right-of-way management and acquisition, civil rights, research and innovation, construction policy, procedures, standards, statutes, and regulations, 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, multi-agency coordination, and compliance guidance and review for project development, design, and delivery, including right-of-way acquisition, appraisal/appraisal review, relocations appeals, civil rights compliance, construction, as well as post-project property management and maintenance and operations efforts.
- Provide statewide coordinated 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 surface transportation research program and provide technology transfer and technical training opportunities to staff, local government, and private sector transportation professionals.
- Facilitate statewide analyses and responses to multiple agency inquiries, proposals, legislation, and regulations.

Major Component Accomplishments in 2023

- Approved 155 categorical exclusion projects, two re-evaluations of environmental assessments and one reevaluation of environmental impact statements under the National Environmental Policy Act (NEPA) 327 assignment program.
- Completed the requirements of the five-year review of DOT&PF NEPA 327 assignment program and is now one of seven states with full NEPA assignment.
- Fully implemented the electronic environmental compliance system for NEPA documentation.
- Added a new Statewide Utility Engineer position in April 2023.
- Further implemented a stormwater compliance tracking system (SWPPTrack) for the department.
- Completed approximately 519 routine, 28 fracture critical, 32 underwater, 20 low water, 56 hydraulic/scour, and 36 special bridge inspections in conformance with FHWA bridge/tunnel inspection requirements.
- Delivered final, stamped plans and specifications for 38 structures. Provided construction support to projects containing an approximately 20 bridges and structures.
- Issued revisions to highways and airport standard specifications.
- Issued revisions to Highway Preconstruction Manual.
- 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 \$69,000.0 in federal fiscal year 2023.
- Completed subsurface investigations for four bridges. Reviewed 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 13 airport pavement condition inspections per Federal Aviation Administration requirements. Collected approximately 4,200 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 2023 Annual Pavement Preservation Plan and supported State of Good Repair call for projects.
- Provided annual Quality Assurance (QA) certification audit and bi-monthly QA inspections of three precast concrete plants that supply department projects.
- Signed contract with AMI Inc, for future hosting of the Quality Products List (QPL), which had numerous failures of its decade's old server architecture. Currently testing and trouble-shooting the new system.
- Annual update of Material Standard Testing Frequency (MSTF) Tables, Alaska Test Methods Manual.
- Completed Phase I implementation of lightweight deflectometer (LWD) testing for construction QA in Alaska with production of new specifications and test methods.
- Completed Rapid Research Project that indicated enhanced performance of concrete bridge components with small substitution of shrinkage compensating cement.
- Rapid response to Public Facilities' request to map compaction of new asphalt overlay in Anchorage Parking Garage with ground penetrating radar clearly demonstrated need to apply sealant.
- Started 15 new research projects; completed, published final reports for 10 research projects and awarded the eighth State Transportation Innovation Council (STIC) Grant.
- The Alaska DOT&PF Local Technical Assistance Program (LTAP) delivered 96 training events statewide, providing instruction to 1,602 people in surface transportation development. The LTAP adjusted its name to the Local Training & Assistance Program to better identify its purpose to the local community. New Partnerships were developed with the Alaska Municipal League, Associated General Contractors of Alaska, and the American Council of Engineering Companies of Alaska.
- Implemented the first pilot protected bike lane in Anchorage through a community-led research project.
- Provided annual training on acquisitions and relocations through the FHWA Realty Resources Center to hundreds of staff and contractors statewide.
- Obtained federal certification for the department's Transportation Asset Management Plan (TAMP) for complying with all federal regulations.
- Provided specialty materials inspection and quality assurance testing with the assistance of the private section for 90 construction projects.
- Issued and administered more than 30 new professional services contracts for Appraisal and Appraisal Review in lieu of providing these services in house.

Key Component Challenges

- Continued difficulty with position recruitment for highly skilled engineers, regional surveyors, eminent domain appraisers, eminent domain review appraisers, and other highly technical positions.
- 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.
- Develop consensus among preconstruction and construction for phased implementation of lightweight deflectometer testing for embankment QA for 2024-2027.
- Development and retention of the department's technical and operational knowledge to provide necessary expertise and to remain compliant with laws, regulations, guidance, and facilitate timely and cost-effective project development.
- Establish "Dig Once" protocol for utility expansion or relocation due to highway projects.
- Pavement data collection is made difficult by the limited ferry system operations to small communities in Southeast Alaska.

Significant Changes in Results to be Delivered in FY2025

- Begin multi-year implementation of new federal bridge inspection requirements to meet the National Bridge Inventory.
- Provide additional workforce development opportunities for department, tribal, and local government staff through coordination with the University of Alaska Fairbanks Tribal Technical Assistance Program and Alaska Municipal League partnership.
- Expand the current Electronic Environmental Compliance Software for all NEPA and NEPA-related documents to include cultural and historic resources, known as Section 106 compliance.

- Developing new policies necessary to capture new program funds available in the Bipartisan Infrastructure Law, including Complete Streets policy, Equity, and Grant Writing trainings.

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

Contact Information
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Statewide Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	75	55	Annual Salaries		6,401,942
Part-time	0	0	COLA		299,284
Nonpermanent	4	3	Premium Pay		110,000
			Annual Benefits		3,869,017
			<i>Less 6.06% Vacancy Factor</i>		<i>(647,743)</i>
			Lump Sum Premium Pay		0
Totals	79	58	Total Personal Services		10,032,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
College Intern 2	0	0	2	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician 3	0	1	0	0	1
Engineer/Architect 1	0	0	6	0	6
Engineer/Architect 4	1	0	2	0	3
Engineering Assistant 3	3	0	8	0	11
Engineering Associate	1	0	0	0	1
Env Imp A Mgr 1	1	4	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	1	0	1	0	2
Procurement Specialist 2	1	0	0	0	1
Publications Specialist 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	5	0	10
Totals	14	6	38	0	58

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,119.8	12,666.0	12,666.0	12,666.0	10,032.5	10,032.5	-2,633.5	-20.8%
2000 Travel	42.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	1,090.9	335.4	335.4	335.4	243.0	243.0	-92.4	-27.5%
4000 Commodities	185.4	290.4	290.4	290.4	282.0	282.0	-8.4	-2.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,438.1	13,322.8	13,322.8	13,322.8	10,588.5	10,588.5	-2,734.3	-20.5%
Fund Sources:								
1004 Gen Fund (UGF)	51.4	52.6	52.6	52.6	55.5	55.5	2.9	5.5%
1061 CIP Rcpts (Other)	12,386.7	13,270.2	13,270.2	13,270.2	10,533.0	10,533.0	-2,737.2	-20.6%
Unrestricted General (UGF)	51.4	52.6	52.6	52.6	55.5	55.5	2.9	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,386.7	13,270.2	13,270.2	13,270.2	10,533.0	10,533.0	-2,737.2	-20.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	75	75	75	75	55	55	-20	-26.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	3	-1	-25.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund		52.6										
1061 CIP Rcpts		13,270.2										
Subtotal		13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Delete Appraiser 2 Position (25-N21014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete vacant non-permanent Appraiser 2 (25-N21014), range 18, located in Anchorage.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

1004 Gen Fund	SalAdj	563.7	563.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.9										
		560.8										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$563.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$22.7
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.1
 FY2025 GGU 5% Cost of Living Adjustment: \$398.7
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$138.2

Transfer 19 Positions to the Data Modernization and Innovation Office for Program Alignment

1061 CIP Rcpts	Trout	-3,074.3	-2,978.3	0.0	-88.0	-8.0	0.0	0.0	0.0	-19	0	0
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The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer the following positions to the Data Modernization and Innovation Office for program alignment:

- Permanent full-time Division Operations Manager (25-0110), range 24, located in Fairbanks
- Permanent full-time GIS Analyst 3 (25-0150), range 19, located in Juneau
- Permanent full-time Planner 3 (25-0147), range 19, located in Juneau
- Permanent full-time Planner 3 (25-1859), range 19, located in Fairbanks
- Permanent full-time GIS Analyst 3 (25-0148), range 19, located in Anchorage
- Permanent full-time Planner 3 (25-3392), range 19, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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
Permanent full-time GIS Analyst 1/2/3 (25-0203), range 15/17/19, located in Anchorage Permanent full-time Engineering Assistant 1/2/3 (25-0445), range 17/19/21, located in Anchorage Permanent full-time Engineering Assistant 1/2/3 (25-1454), range 17/19/21, located in Fairbanks Permanent full-time Technical Engineer 1/2 (25-0187), range 24/25, located in Juneau Permanent full-time Engineer 1 (25-2819), range 22, located in Juneau Permanent full-time Technical Engineer/Architect 2 (25-2469), range 25, located in Anchorage Permanent full-time Engineering Assistant 3/Engineering Associate/Engineer 1 (25-1633), range 21/21/22, located in Fairbanks Permanent full-time Engineering Assistant 1/2/3 (25-1720), range 17/19/21, located in Juneau Permanent full-time Program Coordinator 2 (25-1386), range 20, located in Anchorage Permanent full-time Training Specialist 1 (25-1724), range 16, located in Fairbanks Permanent full-time Research Analyst 3 (25-3179), range 18, located in Juneau Permanent full-time Administrative Officer 1 (25-1357), range 17, located in Anchorage Permanent full-time Administrative Assistant 2 (25-0469), range 14, located in Juneau												
Transfer Transportation Planner 3 (25-2283) to Southcoast Design, Engineering, and Construction for Program Alignment												
1061 CIP Rcpts	Trout	-223.7	-218.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
Transfer a full-time Transportation Planner 3 (25-2283), range 24, located in Juneau, from Statewide Design and Engineering Services to Southcoast Design, Engineering, and Construction for program alignment.												
Subtotal		10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		10,588.5	10,032.5	31.0	243.0	282.0	0.0	0.0	0.0	55	0	3

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		42.0	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			42.0	31.0	31.0
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.	22.6	23.0	23.0
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.	19.4	8.0	8.0

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,090.9	335.4	243.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,090.9	335.4	243.0
3000	Education Services	Conference registration fees, annual membership dues, employee training, and employee tuition fees (excluding Information Technology).	6.3	6.0	6.0
3001	Financial Services	Uncleared P-Card transactions.	0.9	0.5	0.5
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.	29.2	20.0	20.0
3004	Telecommunications	Television, data/network, cellular services, and long distance calling provided by vendors.	9.3	8.0	6.5
3006	Delivery Services	Freight, postage, and courier costs.	1.6	1.6	1.0
3007	Advertising and Promotions	Advertising and legal notices for regulations, recruitment, and public hearings.	0.2	0.1	0.1

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,090.9	335.4	243.0
3008	Utilities		Waste disposal.	0.3	0.1	0.1
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.	0.0	1.0	0.0
3010	Equipment/Machinery		Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment.	3.9	2.4	2.4
3011	Other Services		Laundry services for floor mats in Statewide Materials office.	0.8	0.8	0.8
3011	Other Services		Contract with Respec for updates to department drainage manuals.	318.1	0.0	0.0
3011	Other Services		Contracted services with DOWL LLC for statewide standard drawing updates and review.	265.5	0.0	0.0
3011	Other Services		Contract with Kinney Engineering for statewide utilities policy review and formulation.	16.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	244.4	103.0	50.7
3018	Inter-Agency Information Technology Telecommunications		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.	27.0	26.7	19.7

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,090.9	335.4	243.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.9	2.6	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	68.3	68.0	56.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	52.5	52.2	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER.	40.6	40.3	35.5
3027	Inter-Agency Financial	Admin - Department-wide	Travel and accounts payable chargeback fees.	0.7	0.4	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	1.5	1.2	1.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.5	0.5	0.5

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		185.4	290.4	282.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			185.4	290.4	282.0
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.	43.3	143.4	135.0
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.	63.0	63.0	63.0
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.	65.4	65.4	65.4
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	13.1	13.1	13.1
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	0.0	1.0	1.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			185.4	290.4	282.0
4013	Lube Oils/Grease/Solvents	Oil, grease, and solvents.	0.0	2.0	2.0
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.	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.1	1.0	1.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			12,386.7	13,270.2	10,533.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	6,145.3	6,189.9	5,205.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	6,241.4	7,080.3	5,327.8

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

Component: Statewide Design and Engineering Services (2357)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				410.9	267.7	185.4
With Department of Administration				358.4	215.5	145.4
With Department of Law				52.5	52.2	40.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	244.4	103.0	50.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.9	2.6	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	68.3	68.0	56.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	52.5	52.2	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER.	40.6	40.3	35.5
3027	Inter-Agency Financial	Admin - Department-wide	Travel and accounts payable chargeback fees.	0.7	0.4	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	1.5	1.2	1.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		132,215	0	0	79,601	211,816	0
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		139,072	0	0	82,390	221,462	0
25-0173	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25Q / R	12.0		177,142	0	432	98,396	275,970	0
25-0174	Engineer/Architect 4	FT	A	SS	Juneau	205	26P / Q	12.0		177,355	0	0	98,315	275,670	0
25-0176	Engineering Assistant 3	FT	A	GP	Juneau	205	21L / M	12.0		111,654	8,214	3,417	68,287	191,572	0
25-0178	Tech Eng/Arch 2	FT	A	GP	Juneau	205	25K	12.0		142,409	10,166	0	79,979	232,554	0
25-0179	Tech Eng/Arch 2	FT	A	SS	Anchorage	200	25M / N	12.0		146,159	0	0	85,565	231,724	0
25-0180	Env Imp A Mgr 2	FT	A	SS	Juneau	205	22N	12.0		127,733	0	0	77,684	205,417	0
25-0181	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25G / J	12.0		130,614	9,324	0	74,934	214,872	0
25-0183	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		85,989	6,278	1,956	56,685	150,908	0
25-0194	Accounting Technician 1	FT	A	GP	Juneau	105	12A / B	12.0		46,215	3,350	711	39,141	89,417	0
25-0195	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25Q	12.0		175,565	0	0	97,660	273,225	0
25-0196	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25N	12.0		157,227	0	0	90,299	247,526	0
25-0197	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		98,100	7,003	0	61,028	166,131	0
25-0198	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25P / Q	12.0		170,115	0	0	95,663	265,778	0
25-0199	Engineer/Architect 1	FT	A	GP	Juneau	205	22E / F	12.0		101,043	7,213	0	62,287	170,543	0
25-0200	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24E	12.0		114,914	8,203	0	68,219	191,336	0
25-0201	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		93,172	7,148	6,964	61,899	169,183	0
25-0204	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J / K	12.0		130,736	9,333	0	74,986	215,055	0
25-0206	Engineering Assistant 3	FT	A	GP	Juneau	205	21E / F	12.0		96,759	7,970	14,886	66,821	186,436	0
25-0207	Engineer/Architect 4	FT	A	SS	Juneau	205	26D	12.0		129,189	0	0	78,307	207,496	0
25-0209	Engineer/Architect 1	FT	A	GP	Juneau	205	22G	12.0		107,153	7,649	0	64,900	179,702	0
25-0210	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		86,483	7,105	13,041	61,637	168,266	0
25-0211	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		91,938	7,806	17,411	65,839	182,994	0
25-0212	Drafting Technician 3	FT	A	GP	Fairbanks	203	15D / E	12.0		59,256	4,230	0	44,414	107,900	0
25-0214	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		84,788	6,797	10,432	59,796	161,813	0
25-0219	Row Review Ap 1	FT	A	GP	Anchorage	200	21D / E	12.0		87,810	6,268	0	56,627	150,705	0
25-0221	Engineer/Architect 1	FT	A	GP	Juneau	205	22E / F	12.0		103,740	7,405	0	63,440	174,585	0
25-0235	Tech Eng/Arch 2	FT	A	SS	Anchorage	200	25M	12.0		145,018	0	0	85,077	230,095	0
25-0238	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25Q / R	12.0		168,542	11,544	432	91,263	271,781	0
25-0240	Administrative Officer 2	FT	A	SS	Juneau	205	19R / S	12.0		120,578	0	0	74,624	195,202	0
25-0409	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		100,610	7,591	5,724	64,550	178,475	0
25-0417	Engineer/Architect 4	FT	A	SS	Anchorage	200	26S	12.0		186,466	0	0	101,654	288,120	0
25-0618	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24F / G	12.0		122,441	8,740	0	71,439	202,620	0
25-0734	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		102,434	8,156	11,819	67,937	190,346	0
25-0748	Procurement Specialist 2	FT	A	GP	Anchorage	200	16M / N	12.0		78,775	5,752	1,801	53,533	139,861	0
25-1420	Publications Specialist 3	FT	A	GP	Juneau	205	19G / J	12.0		88,338	6,306	0	56,853	151,497	59,067
25-1442	Engineer/Architect 1	FT	A	GP	Juneau	205	22J / K	12.0		111,749	7,977	0	66,866	186,592	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-1741	Engineering Assistant 3	FT	A	GP	Juneau	205	21N	12.0		118,385	9,589	15,936	76,520	220,430	0
25-1834	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24K / L	12.0		130,299	9,301	0	74,800	214,400	0
25-1845	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23L	12.0		128,440	0	0	77,986	206,426	0
25-2560	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19J / K	12.0		91,458	6,529	0	58,187	156,174	0
25-3454	Engineer/Architect 1	FT	A	GP	Juneau	205	22G	12.0		107,153	7,649	0	64,900	179,702	0
25-3497	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25P	12.0		159,959	11,406	432	87,670	259,467	0
25-3547	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21C	12.0		85,683	6,116	0	55,717	147,516	0
25-3584	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19F / G	12.0		81,344	5,807	0	53,861	141,012	0
25-3605	Engineering Assistant 3	FT	A	GP	Anchorage	200	21O	12.0		116,415	8,310	0	68,861	193,586	0
25-3611	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		83,146	5,980	621	54,898	144,645	0
25-3720	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21B / C	12.0		86,161	6,151	0	55,922	148,234	0
25-3721	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21K	12.0		105,515	7,532	0	64,199	177,246	0
25-3722	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21J / K	12.0		107,138	7,648	0	64,894	179,680	0
25-3723	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21E / F	12.0		92,827	6,626	0	58,773	158,226	0
25-3828	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21B / C	12.0		84,458	6,029	0	55,193	145,680	0
25-3829	Env Imp A Mgr 1	FT	A	GP	Anchorage	200	21J	12.0		99,216	7,083	0	61,505	167,804	0
25-3831	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23J / K	12.0		124,242	0	432	76,376	201,050	0
25-IN0930	College Intern 2	NP	N	EE	Juneau	N05	9A	7.0		21,556	0	3,553	3,440	28,549	0
25-IN0931	College Intern 2	NP	N	EE	Juneau	N05	9A	7.0		21,556	0	0	2,953	24,509	0
25-IN1802	Student Intern 2	NP	N	EE	Juneau	N05	7A	10.0		27,495	0	0	3,767	31,262	0
25-N21014	Appraiser 2	NP	A	GP	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
Total Positions														Total Salary Costs:	6,401,942
Full Time Positions:														Total COLA:	299,284
Part Time Positions:														Total Premium Pay:	110,000
Non Permanent Positions:														Total Benefits:	3,869,017
Positions in Component:														Total Pre-Vacancy:	10,680,243
														Minus Vacancy Adjustment of 6.06%:	(647,743)
Total Component Months:														Total Post-Vacancy:	10,032,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,032,500

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.

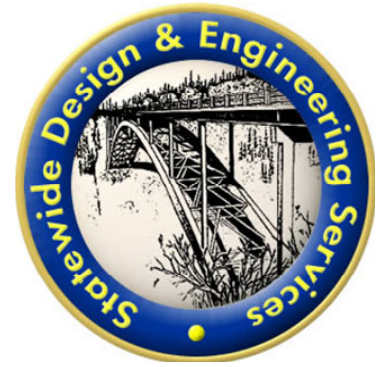
Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

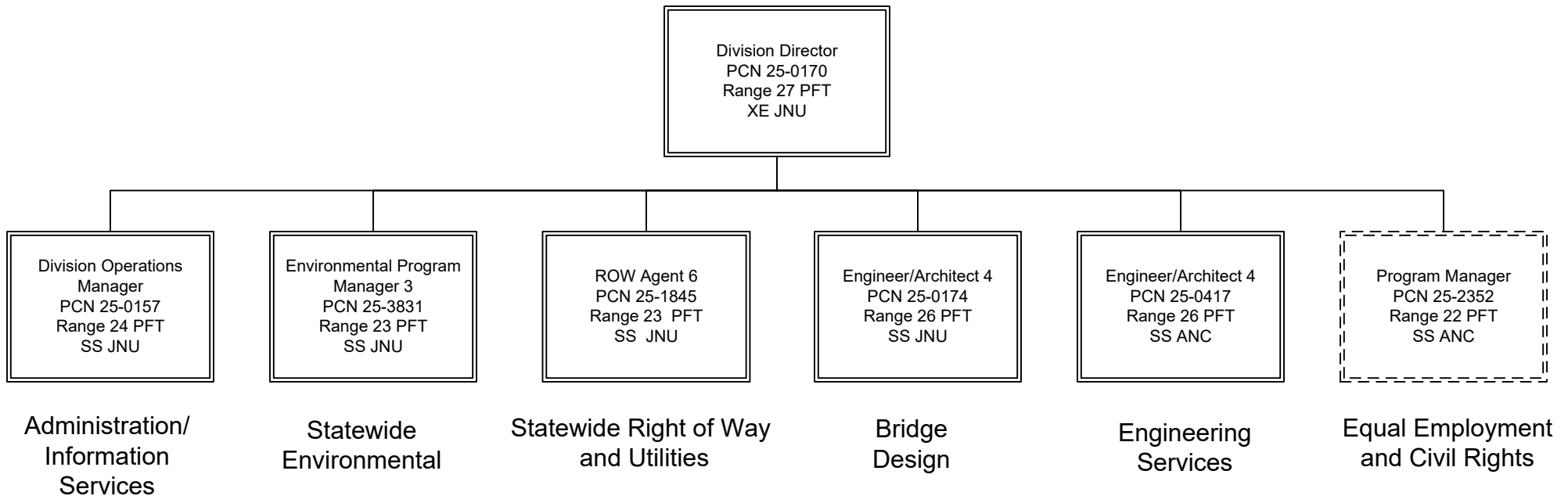
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	59,067	55,485	0.55%
1039 Unallocated Indirect Cost Recovery	5,079,850	4,771,764	47.56%
1061 Capital Improvement Project Receipts	5,541,325	5,205,251	51.88%
Total PCN Funding:	10,680,243	10,032,500	100.00%

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 & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2025 Governor's Budget
PFT – 55, PT – 0, NP – 3



CHIEF ENGINEER'S OFFICE

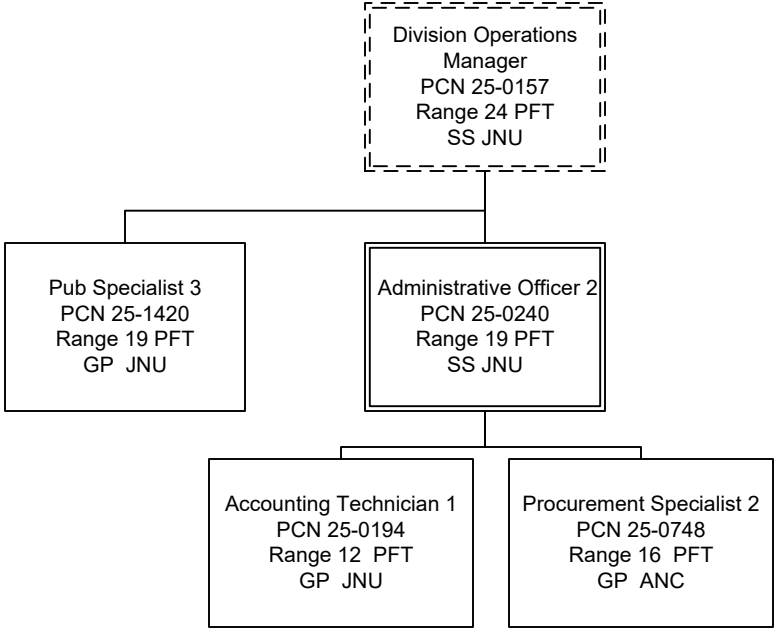


*PCN 25-2352 is budgeted in the Equal Employment and Civil Rights component.

Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2025 Governor's Budget
PFT – 55, PT – 0, NP – 3

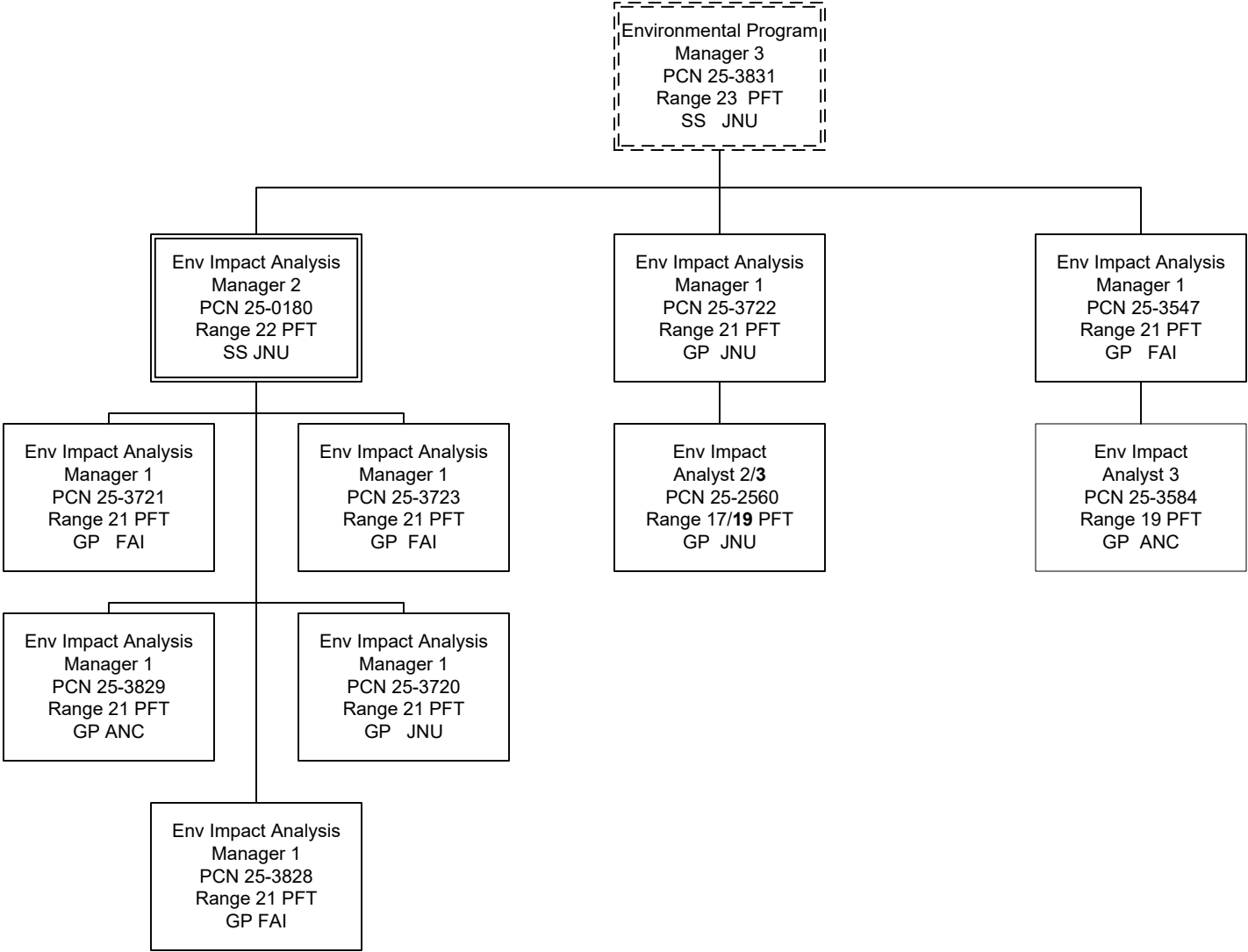


ADMINISTRATION/ INFORMATION SERVICES





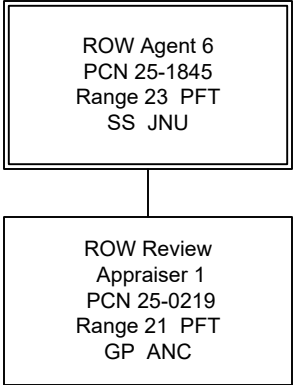
STATEWIDE ENVIRONMENTAL



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2025 Governor's Budget
PFT – 55, PT – 0, NP – 3



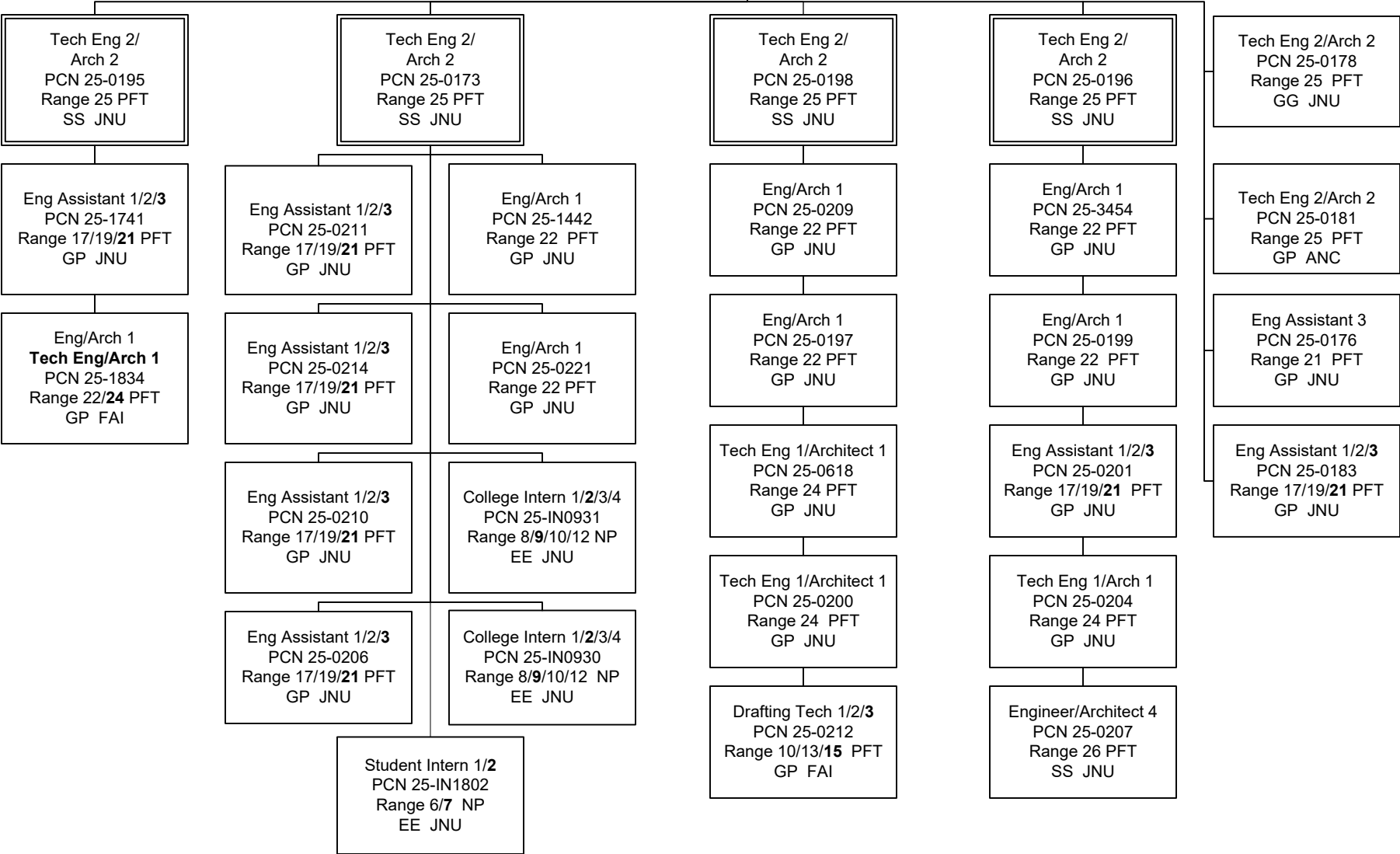
Statewide Right of Way and Utilities





BRIDGE DESIGN

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



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2025 Governor's Budget
PFT – 55, PT – 0, NP – 3



ENGINEERING SERVICES

