

State of Alaska FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Construction Component Budget Summary

Component: Southeast Region Construction**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, and reports on the OJT/DBE programs.

Key Component Challenges

- Environmental issues continue to be a challenge. Environmental constraints in our coastal rain forest environment require extreme diligence on the part of our field staff and complicate nearly every contract modification being contemplated. These issues result in increased costs and additional time needed to develop and construct transportation projects. In addition, the newly established Consent Decree with the EPA has placed additional unfunded storm water monitoring responsibilities on the section.
- The Construction Section experienced a loss of 14% of the engineers through retirements and resignations and 33% of the section's engineers are eligible to retire within the next five years, creating an enormous and continuing challenge to replace that knowledge and experience. Although modest wage increases in recent years have helped in terms of salary, we are still having difficulties recruiting and retaining engineers. As a result of the recent surge in employee separation, the section has increased the use of consultants for contract administration and materials testing. This effort has allowed the section to provide staff for the projects but has placed an increased load on regional positions due to the additional oversight required.

Significant Changes in Results to be Delivered in FY2013

The Southeast Region Construction Section underwent a significant organizational realignment to bring it more in conformance with how the other Regional Construction Sections are organized. This realignment, will facilitate improved career path opportunities within the section, streamlines the project management process and accountability and provides a clearer process for elevation of issues within the section.

Major Component Accomplishments in 2011

- Responsible for construction administration of nearly \$86 million in federal highway, federal aviation, federal transit administration, general fund and reimbursable construction projects awarded in FFY11.
- Processed approximately \$64 million in contractor payments in FFY11.
- Completed a gravel to black paving project (1 mile) in Coffman Cove on Prince of Wales Island.
- Completed pavement rehabilitation projects in Yakutat (6.9 miles), Juneau (6.1 miles), and Ketchikan (0.7 miles).
- Completed the fourth and final phase of a major expansion of the Runway Safety Area at the Petersburg airport.
- Completed construction and delivery of the \$7.4 million airport shuttle ferry, M/V Ken Eichner 2, to replace the aging M/V Bob Ellis shuttle ferry that serves the Ketchikan Airport.
- Completed the construction of an \$8 million runway safety area improvement project at the airport in Gustavus.
- Continued construction of a \$25 million runway safety area improvement project at the airport in Sitka.
- Closed out 12 completed construction contracts totaling \$20.6 million in FFY11.
- Obtained materials testing qualifications for 8 new technicians and engineers, and re-qualified 11 technicians and engineers under the Western Alliance for Quality in Transportation Construction program.

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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Southeast Region Construction Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,580.6	7,518.3	7,443.3
72000 Travel	82.8	74.9	74.9
73000 Services	423.5	265.5	265.5
74000 Commodities	130.2	185.1	185.1
75000 Capital Outlay	42.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,259.1	8,043.8	7,968.8
Funding Sources:			
1004 General Fund Receipts	26.6	159.9	167.4
1061 Capital Improvement Project Receipts	7,232.5	7,883.9	7,801.4
Funding Totals	7,259.1	8,043.8	7,968.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.8	0.0	0.0
Unrestricted Total		8.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	7,232.5	7,883.9	7,801.4
Restricted Total		7,232.5	7,883.9	7,801.4
Total Estimated Revenues		7,241.3	7,883.9	7,801.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	159.9	0.0	7,883.9	0.0	8,043.8
Adjustments which will continue current level of service:					
-Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-11.5	0.0	-11.5
-Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	0.0	0.0	-300.0	0.0	-300.0
-FY2013 Salary Increases	6.5	0.0	195.5	0.0	202.0
-FY2013 Health Insurance Increases	1.0	0.0	33.5	0.0	34.5
FY2013 Governor	167.4	0.0	7,801.4	0.0	7,968.8

Southeast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	38	36	Annual Salaries	4,085,521
Part-time	33	29	Premium Pay	705,652
Nonpermanent	3	3	Annual Benefits	2,720,445
			<i>Less 0.91% Vacancy Factor</i>	(68,318)
			Lump Sum Premium Pay	0
Totals	74	68	Total Personal Services	7,443,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Eng Tech Journey	0	0	2	12	14
Eng Tech Sub Journey I	0	0	3	0	3
Eng Tech Sub Journey II	0	0	3	3	6
Eng Tech Sub Journey III	0	0	2	8	10
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	8	0	8
Engineering Assistant III	0	0	9	3	12
Engineering Associate	0	0	3	2	5
Engineering Asst I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	0	0	40	28	68

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,580.6	7,658.3	7,658.3	7,518.3	7,443.3	-75.0	-1.0%
72000 Travel	82.8	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	423.5	165.5	165.5	265.5	265.5	0.0	0.0%
74000 Commodities	130.2	145.1	145.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	42.0	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	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	-75.0	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
1061 CIP Rcpts (Other)	7,232.5	7,883.9	7,883.9	7,883.9	7,801.4	-82.5	-1.0%
Unrestricted General (UGF)	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,232.5	7,883.9	7,883.9	7,883.9	7,801.4	-82.5	-1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	41	38	38	38	36	-2	-5.3%
Permanent Part Time	33	33	33	33	29	-4	-12.1%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Southeast Region Construction (2297)

RDU: Design 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund		159.9										
1061 CIP Rcpts		7,883.9										
Subtotal		8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out filled PCN 25-2300, Engineer/Architect V, from Southeast region construction to Southeast design and engineering services.												
This position replaces PCN 25-2303 which was transferred to Statewide design and engineering services to lead the Department's new initiative on Transportation Asset Management (TAM). This transfer will allow the previous duties assigned to PCN 25-2303 to be assumed by PCN 25-2300.												
Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.												
Transfer Vacant PCN 25-2330 from Transportation Management & Security												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in vacant PCN 25-2330, Engineer/Architect IV, from the Transportation, Management and Security component.												
This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.												
Action was approved 02/23/11 via ADN 25-1-7673 by Commissioner's office.												
Transfer Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
Transfer funding authority from personal services to contractual and commodities to align budget authority to comply with OMB Personal Services vacancy factor guidelines.												
Funding authority is needed in contractual Services for anticipated expenditures for employee training, software maintenance and licensing, freight and courier services, legal services provided by the Department of Law, and rental of miscellaneous office equipment.												
Funding authority is needed in commodities for anticipated expenditures for general office supplies, computers, and scientific field equipment used in support of												

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

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
capital projects.												
Action was approved via ADN 25-2-7752.												
Subtotal		8,043.8	7,518.3	74.9	265.5	185.1	0.0	0.0	0.0	38	33	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Southeast Planning to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2401 (PT), 25-3698 (FT), 25-2452 (PT), 25-2425 (PT), 25-2455 (PT), 25-2371 (FT)												
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance												
1061 CIP Rcpts	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns. PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303 Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.5										
		195.5										
FY2013 Salary Increases: \$202.0												

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

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		33.5										
FY2013 Health Insurance Increases: \$34.5												
Totals		7,968.8	7,443.3	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design 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	GF Amount
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	9.0		35,027	0	0	24,480	59,507	2,975
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57F	9.0		31,385	0	0	23,104	54,489	2,725
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		85,631	0	28,883	59,389	173,903	6,956
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,008	0	1,391	31,114	69,513	69,513
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26J	12.0		122,904	0	16,733	66,832	206,469	206,469
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		110,072	0	0	57,478	167,550	25,133
25-2326	Engineering Associate	FT	A	GP	Ketchikan	200	21K / L	12.0		90,818	0	5,119	52,846	148,783	29,757
25-2328	Accounting Tech I	FT	A	GG	Juneau	205	12K / L	12.0		51,325	0	1,935	36,727	89,987	89,987
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27M / N	12.0		143,764	0	0	68,138	211,902	211,902
25-2346	Engineering Assistant III	FT	A	GG	Juneau	205	21L / M	12.0		97,427	0	3,718	54,813	155,958	23,394
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		73,255	0	0	44,279	117,534	17,630
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,255	0	23,722	49,462	136,439	5,458
25-2360	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,212	0	5,422	45,933	123,567	4,943
25-2366	Engineering Associate	FT	A	GP	Ketchikan	200	21F / G	12.0		80,014	0	42,787	62,011	184,812	7,393
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21C	12.0		75,312	0	14,482	50,525	140,319	5,613
25-2370	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,274	0	20,587	45,263	121,124	18,169
25-2371	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		0	0	0	0	0	0
25-2373	Engineer/Architect III	FT	A	GP	Juneau	205	25D / E	12.0		104,292	0	0	56,001	160,293	24,765
25-2388	Engineering Associate	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	33,157	60,924	180,289	27,043
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		74,845	0	30,912	56,555	162,312	24,347
25-2399	Engineering Assistant II	FT	A	GG	Juneau	205	19M / N	12.0		89,244	0	1,684	50,954	141,882	141,882
25-2400	Eng Tech Journey	PT	A	LL	Haines	2CC	54A	10.0		36,124	0	20,007	33,701	89,832	4,492
25-2401	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A	11.0		0	0	0	0	0	0
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K	10.0		44,249	0	8,169	32,298	84,716	4,236
25-2405	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	8.0		32,890	0	0	22,423	55,313	2,766
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54L	10.0		47,434	0	0	30,416	77,850	3,893
25-2408	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	10.0		45,823	0	22,464	38,292	106,579	5,329
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	10.0		41,113	0	11,385	32,329	84,827	4,241
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B / C	9.0		28,837	0	5,024	24,039	57,900	2,895
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	10.0		41,113	0	0	28,028	69,141	3,457
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	11.0		42,811	0	0	29,920	72,731	3,637
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54F	9.0		37,689	0	7,731	28,405	73,825	3,691
25-2421	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	10.0		45,906	0	27,543	40,242	113,691	5,685
25-2422	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	8.0		31,135	0	0	21,760	52,895	2,645
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25K / L	12.0		123,253	0	0	61,648	184,901	16,641
25-2424	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	10.0		38,919	0	1,437	27,742	68,098	3,405
25-2425	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57A / B	9.0		0	0	0	0	0	0
25-2429	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55A / B	10.0		34,678	0	14,404	31,038	80,120	4,006
25-2432	Eng Tech Sub Journey III	PT	A	LL	Petersburg	2BB	55F	10.0		39,683	0	10,989	31,639	82,311	4,116
25-2435	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	10.0		38,992	0	10,777	31,298	81,067	4,053
25-2439	Engineering Assistant III	FT	A	GP	Ketchikan	200	21L	12.0		92,064	0	31,866	62,369	186,299	7,452
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54K / L	10.5		47,787	0	24,507	40,430	112,724	5,636

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design 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	GF Amount
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		71,029	0	0	43,438	114,467	4,579
25-2446	Eng Tech Sub Journey II	PT	A	LL	Haines	2CC	57B	7.0		22,284	0	8,815	20,496	51,595	2,580
25-2452	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57B	6.5		0	0	0	0	0	0
25-2455	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A	11.0		0	0	0	0	0	0
25-2458	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54K / L	5.0		23,335	0	25,848	24,826	74,009	3,701
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,488	0	8,689	49,159	135,336	20,300
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21J / K	12.0		91,916	0	20,727	58,797	171,440	6,858
25-3182	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	5,070	44,149	117,061	4,682
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21L	12.0		96,672	0	22,311	60,803	179,786	7,191
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,349	0	8,430	47,498	129,277	5,171
25-3407	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,816	0	7,359	44,249	117,424	4,697
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,442	0	8,430	47,533	129,405	21,999
25-3492	Engineering Assistant III	FT	A	GG	Juneau	205	21L / M	12.0		98,031	0	11,155	57,704	166,890	41,723
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		108,467	0	0	56,970	165,437	24,816
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21K / L	12.0		96,527	0	53,752	70,705	220,984	8,839
25-3696	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,639	0	24,532	50,668	140,839	5,634
25-3697	Eng Tech Journey	FT	A	LL	Juneau	2AA	54A	12.0		41,516	0	15,967	36,711	94,194	4,710
25-3698	Eng Tech Journey	FT	A	LL	Juneau	2AA	54A	12.0		0	0	0	0	0	0
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,310	0	6,732	21,725	52,767	2,638
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	8.0		31,135	0	8,622	25,016	64,773	3,239
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54F / J	8.0		34,736	0	0	23,120	57,856	2,893
25-3703	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55B	8.0		27,131	0	7,513	23,085	57,729	2,887
25-3704	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B	8.0		24,882	0	6,890	22,000	53,772	2,689
25-3705	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55B	8.0		27,742	0	3,665	21,862	53,269	2,664
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54K / L	8.0		37,336	0	10,339	28,007	75,682	3,784
25-3707	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,310	0	6,732	21,725	52,767	2,638
25-3771	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,572	0	0	45,532	122,104	4,884
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	49,171	135,379	20,307
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25F / J	12.0		116,657	0	0	59,561	176,218	27,138
25-N10029	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0
25-N10030	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0
25-N10031	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design 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	GF Amount
													Total Salary Costs:	4,085,521	
													Total COLA:	0	
													Total Premium Pay:	705,652	
													Total Benefits:	2,720,445	
													Total Pre-Vacancy:	7,511,618	
													Minus Vacancy Adjustment of 0.91%:	(68,318)	
													Total Post-Vacancy:	7,443,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,443,300	
Total Component Months:		703.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	158,287	156,848	2.11%
1039 U/A Indirect Cost Recovery	1,123,276	1,113,060	14.95%
1061 Capital Improvement Project Receipts	6,230,055	6,173,393	82.94%
Total PCN Funding:	7,511,618	7,443,300	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		82.8	74.9	74.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			82.8	74.9	74.9
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, and analysis as well as administrative and procedural review of projects within the State. Travel for administration by the Section and Group Chiefs.	74.9	67.4	67.4
72410	Employee Travel (Out of state)	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	7.9	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		423.5	265.5	265.5	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			423.5	265.5	265.5	
73025	Education Services	Employee training and conferences, excluding Information Technology.	14.7	5.0	5.0	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	29.8	2.0	2.0	
73156	Telecommunication	Long distance, cellular and data/network charges for field communications.	30.9	42.6	42.6	
73225	Delivery Services	Freight and courier expenses.	11.6	10.0	10.0	
73525	Utilities	Utilities for on-site project trailers, including costs of power, water, propane, and portable toilets.	18.0	55.0	55.0	
73653	Inspections/Testing	Mobile materials testing equipment calibration.	1.4	2.0	2.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal services for Ketchikan Construction office and equipment repairs.	1.4	2.0	2.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for field offices.	7.2	8.0	8.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance for fax machines, and other office equipment as needed.	15.9	15.0	15.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	72.7	10.0	10.0	
73750	Other Services (Non IA Svcs)	Other services include stormwater training from the University of Alaska-Anchorage, construction materials testing and safety services.	13.5	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	19.6	20.0	20.0
73806	IT-Telecommunication	Enterprise	Telecommunications service provided by Department of	26.3	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				423.5	265.5	265.5
		Technology Services	Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	3.5	3.7	3.7
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	1.8	1.4	1.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	2.3	5.3	5.3
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.6	3.2	3.2
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing services for construction procurement protest appeal.	9.2	10.0	10.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	114.0	8.3	8.3
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services	Reimbursable Service Agreement (RSA) with SE Region Support Services for the Construction and Maintenance & Operations Director's salary.	24.6	30.0	30.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		130.2	185.1	185.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			130.2	185.1	185.1
74200	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.	61.8	63.1	63.1
74233	Info Technology Equip	Computers, monitors, printers per replacement schedule of approximately every four years.	18.6	25.0	25.0
74480	Household & Instit.	Materials lab supplies and minor equipment in field offices.	0.1	10.0	10.0
74520	Scientific & Medical	Field equipment (scales, copiers, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	33.6	47.0	47.0
74600	Safety (Commodities)	Fire suppression used on-site.	6.2	20.0	20.0
74650	Repair/Maintenance (Commodities)	Miscellaneous tools and equipment used on project sites.	9.9	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay			42.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals				42.0	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Southeast State Equipmnt Fleet	Partial replacement cost of construction trailer that was destroyed by a tree during a wind storm. The Division of Risk Management also covered part of the cost.	42.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				8.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				8.6	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				7,232.5	7,883.9	7,801.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,269.2	6,302.0	6,173.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				112.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,850.8	1,581.9	1,627.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	19.6	20.0	20.0
73805 IT-Non-Telecommunication subtotal:				19.6	20.0	20.0	
73806	IT-Telecommunication	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	26.3	25.0	25.0
73806 IT-Telecommunication subtotal:				26.3	25.0	25.0	
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	3.5	3.7	3.7
73809 Mail subtotal:				3.5	3.7	3.7	
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	1.8	1.4	1.4
73810 Human Resources subtotal:				1.8	1.4	1.4	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	2.3	5.3	5.3
73812 Legal subtotal:				2.3	5.3	5.3	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.6	3.2	3.2
73815 Financial subtotal:				3.6	3.2	3.2	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.5	1.0	1.0
73816 ADA Compliance subtotal:				0.5	1.0	1.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.0	1.0	
73821	Hearing/Mediation (IA Svcs)	Hearing services for construction procurement protest appeal.	Inter-dept	Administrative Hearings	9.2	10.0	10.0
73821 Hearing/Mediation (IA Svcs) subtotal:				9.2	10.0	10.0	
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals	Intra-dept	Trans - State Equipment Fleet	114.0	8.3	8.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	114.0	8.3	8.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Southeast Support Services	24.6	30.0	30.0
	Reimbursable Service Agreement (RSA) with SE Region Support Services for the Construction and Maintenance & Operations Director's salary.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	24.6	30.0	30.0
75760	I/A Purchases (Capital Outlay-Equip)	Intra-dept	Southeast State Equipmnt Fleet	42.0	0.0	0.0
	Partial replacement cost of construction trailer that was destroyed by a tree during a wind storm. The Division of Risk Management also covered part of the cost.					
			75760 I/A Purchases (Capital Outlay-Equip) subtotal:	42.0	0.0	0.0
			Southeast Region Construction total:	248.4	108.9	108.9
			Grand Total:	248.4	108.9	108.9