

State of Alaska FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Design and Engineering Services Component Budget Summary

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits for other state and federal agencies, local governments, contractors and the public.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects. The Army Corps of Engineers wetland mitigation rule that took effect in 2009 and the Federal Highway Administration's (FHWA's) restrictive and rigid interpretation of Section 106 Historic Properties cause the worst delays. Army Corp Permits require a separate National Environmental Policy Act (NEPA) action, a determination of least environmental impact, and Clean Water Act compliance. This requires coordination with Alaska Department of Environmental Conservation (ADEC), Environmental Protection Agency (EPA), Army Corps of Engineers, National Marine Fisheries Service, Alaska Department of Fish and Game (ADF&G), and US Fish & Wildlife. These are all agencies with staff shortages which delays their response time.
- There is a continuing trend to blend funding from multiple sources into single construction contracts. These funding sources can be the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA), the Federal Transit Administration (FTA), state General Funds or General Obligation Bonds, Denali Commission, US Forest Service, National Park Service, Bureau of Indian Affairs (BIA), and local governments. This practice is a very effective way to reduce overall project costs by the sharing of costs associated with project administration, mobilization, fixed costs, eliminating overlap of work, and economies of scale. However it also adds to the complexity of project development because the Department must determine a lead agency and simultaneously satisfy all the requirements of the various funding agencies in terms of the format of the environmental document, project delivery requirements, and required contract clauses. It also subjects the Department to the risk of losing project funding if a funding agency's requirements are inadvertently violated.
- The uncertainty of future funding levels due to the lack of long term FHWA and FAA authorizations present challenges for management in the prioritization of work and the allocation of resources.
- In order to meet our obligations for FFY 2011, the Region ended the federal fiscal year with no projects on the shelf. It will be a challenge to end the next fiscal year with a modest inventory of shovel-ready projects.
- Providing accurate Engineer's Estimates continues to be a challenge in the face of volatile materials and fuel prices, national economic instability, and a changing competitive bidding climate.
- Workforce recruitment, retention, and development will continue to be a challenge for the foreseeable future. Although vacancy rates have improved due to successful recruitments of engineering assistants and environmental analysts, recruitment of registered engineers continues to be difficult, primarily due to the high cost of living and non-competitive salaries. Because of the loss of seasoned employees to retirement and the large number of new hires, training will be a major focus of staff development.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated unless there is a significant change in funding levels.

Major Component Accomplishments in 2011

- The Division was managing roughly 60 active design projects at any given time in 2011, in various stages of development from project initiation to advertising for bids.
- The Division received approximately \$126 million in Construction (Phase 4) Obligations in FFY 2011.
- The Division advertised 26 projects in FFY 2011, which represented approximately \$85 million in awarded contracts. Funding sources included FHWA, FAA, FTA, state General Fund, Denali Commission, USFS, and local governments. Significant projects included: North Douglas Hwy Paving, Annette Bay Ferry Terminal, Yakutat Areawide Paving, Glacier Hwy Extension, Wrangell Roads & Utilities, Kasaan Harbor Improvements, Gustavus Airport Runway Safety Area Expansion, Salmon River Road, Glacier Hwy Kayak Launch to Bessie Creek, Thane Road, Hyder Causeway Replacement, and Haines Main Street and Second Avenue Paving.
- The Utilities and Right-of-Way Sections issued over 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights of way.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

| Contact Information |
|--|
| <p>Contact: Chuck Correa, P.E., Preconstruction Engineer Phone: (907) 465-4413 Fax: (907) 465-4414 E-mail: chuck.correa@alaska.gov</p> |

**Southeast Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 8,073.0 | 10,172.4 | 10,461.5 |
| 72000 Travel | 48.8 | 36.0 | 36.0 |
| 73000 Services | 336.1 | 275.0 | 270.0 |
| 74000 Commodities | 79.5 | 187.6 | 187.6 |
| 75000 Capital Outlay | 18.1 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 8,555.5 | 10,671.0 | 10,955.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 609.6 | 480.6 | 493.6 |
| 1005 General Fund/Program Receipts | 209.4 | 372.9 | 392.5 |
| 1007 Inter-Agency Receipts | 32.9 | 0.0 | 40.0 |
| 1061 Capital Improvement Project Receipts | 7,703.6 | 9,817.5 | 10,029.0 |
| Funding Totals | 8,555.5 | 10,671.0 | 10,955.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 32.9 | 0.0 | 40.0 |
| General Fund Program Receipts | 51060 | 209.4 | 372.9 | 392.5 |
| Capital Improvement Project Receipts | 51200 | 7,703.6 | 9,817.5 | 10,029.0 |
| Restricted Total | | 7,945.9 | 10,190.4 | 10,461.5 |
| Total Estimated Revenues | | 7,945.9 | 10,190.4 | 10,461.5 |

**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 | 480.6 | 372.9 | 9,817.5 | 0.0 | 10,671.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer to Southeast Support Services to Align Administrative Functions | 0.0 | 0.0 | -238.2 | 0.0 | -238.2 |
| -FY2013 Salary Increases | 11.2 | 16.3 | 381.0 | 0.0 | 408.5 |
| -FY2013 Health Insurance Increases | 1.8 | 3.3 | 68.7 | 0.0 | 73.8 |
| Proposed budget increases: | | | | | |
| -Authority for Preconstruction Technical Services Reimbursable Services Agreement | 0.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| FY2013 Governor | 493.6 | 392.5 | 10,069.0 | 0.0 | 10,955.1 |

**Southeast Design and Engineering Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|-------------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 78 | 74 | Annual Salaries | 6,534,212 |
| Part-time | 7 | 7 | COLA | 5,449 |
| Nonpermanent | 5 | 4 | Premium Pay | 130,783 |
| | | | Annual Benefits | 3,794,617 |
| | | | <i>Less 0.03% Vacancy Factor</i> | (3,561) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 90 | 85 | Total Personal Services | 10,461,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Coordinator | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| College Intern III | 0 | 0 | 2 | 0 | 2 |
| College Intern IV | 0 | 0 | 2 | 0 | 2 |
| Drafting Technician III | 0 | 0 | 2 | 0 | 2 |
| Eng Tech Journey | 0 | 0 | 2 | 0 | 2 |
| Eng Tech Sub Journey II | 0 | 0 | 1 | 0 | 1 |
| Engineer/Architect I | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect II | 0 | 0 | 1 | 0 | 1 |
| Engineer/Architect III | 0 | 0 | 6 | 0 | 6 |
| Engineer/Architect IV | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect V | 0 | 0 | 1 | 0 | 1 |
| Engineering Assistant II | 0 | 0 | 3 | 0 | 3 |
| Engineering Assistant III | 0 | 0 | 14 | 0 | 14 |
| Engineering Associate | 0 | 0 | 1 | 0 | 1 |
| Engineering Asst I | 0 | 0 | 3 | 0 | 3 |
| Engineering Geologist II | 0 | 0 | 1 | 0 | 1 |
| Environ Impact Analyst II | 0 | 0 | 5 | 0 | 5 |
| Environ Impact Analyst III | 0 | 0 | 2 | 0 | 2 |
| Environ Impc Analysis Mgr I | 0 | 0 | 1 | 0 | 1 |
| Land Survey Manager I | 0 | 0 | 1 | 0 | 1 |
| Land Survey Specialist I | 0 | 0 | 1 | 0 | 1 |
| Land Surveyor II | 0 | 0 | 1 | 0 | 1 |
| Matlab Tech Lead Specialist | 0 | 0 | 1 | 0 | 1 |
| Matlab Tech Sub Journey IV | 0 | 0 | 1 | 0 | 1 |
| Office Assistant II | 0 | 0 | 3 | 0 | 3 |
| Project Manager | 0 | 0 | 1 | 0 | 1 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Regional Engineering Geologist | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent II | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent III | 0 | 0 | 4 | 0 | 4 |
| Right of Way Agent IV | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent VI | 0 | 0 | 1 | 0 | 1 |
| Survey Journey | 0 | 0 | 2 | 0 | 2 |
| Survey Lead | 0 | 0 | 2 | 0 | 2 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|------------------|------------------|---------------|---------------|--------------|
| Tech Eng I / Architect I | 0 | 0 | 7 | 0 | 7 |
| Totals | 0 | 0 | 85 | 0 | 85 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
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 | 8,073.0 | 10,172.4 | 10,172.4 | 10,172.4 | 10,461.5 | 289.1 | 2.8% |
| 72000 Travel | 48.8 | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| 73000 Services | 336.1 | 275.0 | 275.0 | 275.0 | 270.0 | -5.0 | -1.8% |
| 74000 Commodities | 79.5 | 187.6 | 187.6 | 187.6 | 187.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,555.5 | 10,671.0 | 10,671.0 | 10,671.0 | 10,955.1 | 284.1 | 2.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 609.6 | 480.6 | 480.6 | 480.6 | 493.6 | 13.0 | 2.7% |
| 1005 GF/Prgm (DGF) | 209.4 | 372.9 | 372.9 | 372.9 | 392.5 | 19.6 | 5.3% |
| 1007 I/A Rcpts (Other) | 32.9 | 0.0 | 0.0 | 0.0 | 40.0 | 40.0 | 100.0% |
| 1061 CIP Rcpts (Other) | 7,703.6 | 9,817.5 | 9,817.5 | 9,817.5 | 10,029.0 | 211.5 | 2.2% |
| Unrestricted General (UGF) | 609.6 | 480.6 | 480.6 | 480.6 | 493.6 | 13.0 | 2.7% |
| Designated General (DGF) | 209.4 | 372.9 | 372.9 | 372.9 | 392.5 | 19.6 | 5.3% |
| Other Funds | 7,736.5 | 9,817.5 | 9,817.5 | 9,817.5 | 10,069.0 | 251.5 | 2.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 79 | 79 | 79 | 78 | 74 | -4 | -5.1% |
| Permanent Part Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Non Permanent | 8 | 8 | 8 | 5 | 4 | -1 | -20.0% |

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

Component: Southeast Design and Engineering Services (2300)

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 | | 10,671.0 | 10,172.4 | 36.0 | 275.0 | 187.6 | 0.0 | 0.0 | 0.0 | 79 | 7 | 8 |
| 1004 Gen Fund | | 480.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 372.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 9,817.5 | | | | | | | | | | |
| Subtotal | | 10,671.0 | 10,172.4 | 36.0 | 275.0 | 187.6 | 0.0 | 0.0 | 0.0 | 79 | 7 | 8 |

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

ADN 25-1-7673 transferred filled PCN 25-2303, Engineer/Architect V, from Southeast design and engineering services to Statewide design and engineering services.

This position will lead the Department's new initiative on Transportation Asset Management (TAM), reporting directly to the Commissioner's office through the Chief Engineer of Statewide design and engineering services. This position will lead the highest level engineering, planning, and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.

As a result of this transfer, additional realignment of existing staff is required. PCN 25-2300 is being transferred from Southeast region construction to Southeast design and engineering services.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer Filled PCN 25-2300 from Southeast Region Construction | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Transfer in 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 25-2372 to Program Development

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

Component: Southeast Design and Engineering Services (2300)

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 | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Transfer out vacant PCN 25-2372, Engineer/Architect II, Range 23 (SU) from Southeast region design and engineering services component to the Program Development component. The position will be reclassified to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory bargaining unit.

This position transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.

The position is available to transfer as it was vacant for over one year and no adverse impacts are anticipated in Southeast design and engineering services component as a result of this transfer.

Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.

Delete Three Non-Permanent College Intern Positions

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|----|

Southeast design and engineering services was notified by the Department of Administration, Division of Personnel that non-permanent college intern positions (PCNs 25-N06072, 25-N07058, and 25-N07060) that lack an approved training plan must be removed from the budget and cannot be extended. This request deletes established college intern positions that lack an approved training plan.

The capital improvement program changes in level each year and often requires additional project staff to meet needs in excess of what our permanent and seasonal positions can provide. At this time, Southeast design and engineering services does not anticipate a need for the three college intern positions being deleted.

Action was approved via ADN 25-2-7758.

| | | | | | | | | | | | | |
|-----------------|-----------------|-----------------|-------------|--------------|--------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 10,671.0 | 10,172.4 | 36.0 | 275.0 | 187.6 | 0.0 | 0.0 | 0.0 | 0.0 | 78 | 7 | 5 |
|-----------------|-----------------|-----------------|-------------|--------------|--------------|------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Transfer to Southeast Support Services to Align Administrative Functions

| | | | | | | | | | | | | |
|----------------|--------|--------|-----|------|-----|-----|-----|-----|-----|----|---|----|
| Trout | -238.2 | -233.2 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -1 |
| 1061 CIP Rcpts | -238.2 | | | | | | | | | | | |

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information Technology Section is the most effective and efficient means of doing business.

Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support

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

Component: Southeast Design and Engineering Services (2300)

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 | |
| budget for core services. | | | | | | | | | | | | |
| Authority for Preconstruction Technical Services Reimbursable Services Agreement | | | | | | | | | | | | |
| 1007 I/A Rcpts | IncM | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services. | | | | | | | | | | | | |
| Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2375 (FT); 25-2320 (FT) | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 16.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 381.0 | | | | | | | | | | |
| FY2013 Salary Increases: \$408.5 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 3.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 68.7 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$73.8 | | | | | | | | | | | | |
| Totals | | 10,955.1 | 10,461.5 | 36.0 | 270.0 | 187.6 | 0.0 | 0.0 | 0.0 | 74 | 7 | 4 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
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 |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 25-0118 | Tech Eng I / Architect I | FT | A | SS | Juneau | 205 | 24P / Q | 12.0 | | 141,986 | 0 | 0 | 67,575 | 209,561 | 10,478 |
| 25-0146 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 56,969 | 0 | 0 | 38,127 | 95,096 | 7,988 |
| 25-0213 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 77,831 | 0 | 0 | 46,007 | 123,838 | 6,192 |
| 25-0231 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 70,500 | 0 | 0 | 43,238 | 113,738 | 109,189 |
| 25-0484 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 74,845 | 0 | 0 | 44,879 | 119,724 | 5,986 |
| 25-0498 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 42,221 | 0 | 0 | 32,557 | 74,778 | 74,778 |
| 25-0921 | Matlab Tech Sub Journey IV | PT | A | LL | Juneau | 2AA | 54F | 9.0 | | 37,001 | 0 | 5,692 | 27,375 | 70,068 | 3,714 |
| 25-2288 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24A | 12.0 | | 86,208 | 0 | 0 | 49,171 | 135,379 | 6,769 |
| 25-2291 | Right of Way Agent III | FT | A | GG | Juneau | 205 | 18M / N | 12.0 | | 82,472 | 0 | 0 | 47,760 | 130,232 | 6,512 |
| 25-2292 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21J | 12.0 | | 89,808 | 0 | 7,599 | 53,401 | 150,808 | 7,540 |
| 25-2293 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 73,392 | 0 | 0 | 44,330 | 117,722 | 65,476 |
| 25-2294 | Right of Way Agent IV | FT | A | SS | Juneau | 205 | 20F / J | 12.0 | | 84,396 | 0 | 0 | 47,980 | 132,376 | 6,619 |
| 25-2295 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 66,516 | 0 | 0 | 41,733 | 108,249 | 5,413 |
| 25-2296 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 77,831 | 0 | 0 | 46,007 | 123,838 | 12,384 |
| 25-2298 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 65,904 | 0 | 0 | 41,502 | 107,406 | 5,370 |
| 25-2299 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 35,921 | 0 | 0 | 30,178 | 66,099 | 66,099 |
| 25-2300 | Engineer/Architect V | FT | A | SS | Juneau | 205 | 27N / O | 12.0 | | 153,312 | 0 | 0 | 71,159 | 224,471 | 224,471 |
| 25-2305 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26M | 12.0 | | 137,268 | 0 | 0 | 66,082 | 203,350 | 203,350 |
| 25-2306 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25N / O | 12.0 | | 139,359 | 0 | 0 | 66,744 | 206,103 | 51,526 |
| 25-2308 | Environ Impc Analysis Mgr I | FT | A | SS | Juneau | 205 | 21C / D | 12.0 | | 81,348 | 0 | 0 | 46,829 | 128,177 | 64,089 |
| 25-2309 | Engineering Associate | FT | A | GP | Juneau | 205 | 21K / L | 12.0 | | 93,326 | 0 | 5,375 | 53,890 | 152,591 | 46,540 |
| 25-2310 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25M | 12.0 | | 132,468 | 0 | 0 | 64,564 | 197,032 | 11,822 |
| 25-2311 | Engineer/Architect II | FT | A | GP | Juneau | 205 | 23B / C | 12.0 | | 85,284 | 0 | 0 | 48,822 | 134,106 | 6,705 |
| 25-2313 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 74,471 | 0 | 0 | 44,738 | 119,209 | 107,288 |
| 25-2314 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 75,541 | 0 | 0 | 45,142 | 120,683 | 2,414 |
| 25-2316 | Land Surveyor II | FT | A | SS | Juneau | 205 | 22L | 12.0 | | 103,788 | 0 | 0 | 55,305 | 159,093 | 15,909 |
| 25-2318 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19G / J | 12.0 | | 78,444 | 0 | 1,810 | 46,922 | 127,176 | 6,995 |
| 25-2319 | Land Survey Manager I | FT | A | SS | Juneau | 205 | 23K | 12.0 | | 107,160 | 0 | 0 | 56,556 | 163,716 | 16,208 |
| 25-2320 | Land Surveyor I | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2322 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 77,144 | 0 | 0 | 45,748 | 122,892 | 18,434 |
| 25-2323 | Engineering Geologist II | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 59,284 | 0 | 19,926 | 46,528 | 125,738 | 6,287 |
| 25-2325 | Regional Engineering Geologist | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 96,420 | 0 | 0 | 52,522 | 148,942 | 7,447 |
| 25-2327 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G / J | 12.0 | | 42,468 | 0 | 3,267 | 33,884 | 79,619 | 79,619 |
| 25-2329 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22B | 12.0 | | 78,060 | 0 | 0 | 46,094 | 124,154 | 6,208 |
| 25-2331 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 84,707 | 0 | 0 | 48,604 | 133,311 | 6,666 |
| 25-2332 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25B / C | 12.0 | | 100,954 | 0 | 0 | 54,234 | 155,188 | 19,569 |
| 25-2333 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24D / E | 12.0 | | 97,446 | 0 | 0 | 53,416 | 150,862 | 7,543 |
| 25-2334 | Tech Eng I / Architect I | FT | A | SS | Juneau | 205 | 24C / D | 12.0 | | 99,119 | 0 | 0 | 53,541 | 152,660 | 15,266 |
| 25-2337 | Right of Way Agent VI | FT | A | SS | Juneau | 205 | 23L / M | 12.0 | | 111,702 | 0 | 0 | 57,993 | 169,695 | 169,695 |
| 25-2344 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 89,808 | 0 | 0 | 50,531 | 140,339 | 7,017 |
| 25-2345 | Office Assistant II | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 40,776 | 0 | 784 | 32,307 | 73,867 | 73,867 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
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 |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 25-2349 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26L / M | 12.0 | | 137,268 | 0 | 0 | 66,082 | 203,350 | 40,670 |
| 25-2351 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17C / D | 12.0 | | 60,551 | 0 | 4,623 | 40,720 | 105,894 | 105,894 |
| 25-2364 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25F / J | 12.0 | | 118,263 | 0 | 0 | 60,069 | 178,332 | 17,833 |
| 25-2369 | Engineer/Architect I | FT | A | GG | Juneau | 205 | 22L / M | 12.0 | | 103,710 | 0 | 0 | 55,782 | 159,492 | 9,570 |
| 25-2375 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2376 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19L / M | 12.0 | | 86,016 | 0 | 0 | 49,099 | 135,115 | 2,702 |
| 25-2377 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17J / K | 12.0 | | 69,608 | 0 | 0 | 42,901 | 112,509 | 2,250 |
| 25-2378 | Drafting Technician III | FT | A | GP | Juneau | 205 | 15J / K | 12.0 | | 62,172 | 0 | 0 | 40,093 | 102,265 | 5,113 |
| 25-2381 | Drafting Technician III | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 49,980 | 0 | 0 | 35,488 | 85,468 | 4,273 |
| 25-2383 | Survey Lead | PT | A | LL | Juneau | 2AA | 53F | 11.0 | | 48,155 | 0 | 8,082 | 34,991 | 91,228 | 4,561 |
| 25-2384 | Survey Journey | PT | A | LL | Juneau | 2AA | 54K / L | 11.0 | | 48,839 | 0 | 12,253 | 36,824 | 97,916 | 4,896 |
| 25-2385 | Survey Journey | PT | A | LL | Juneau | 2AA | 54F | 12.0 | | 49,335 | 0 | 9,487 | 37,217 | 96,039 | 4,802 |
| 25-2393 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 55,524 | 0 | 0 | 37,582 | 93,106 | 4,655 |
| 25-2398 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 75,770 | 0 | 0 | 45,229 | 120,999 | 6,050 |
| 25-2411 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54A / B | 11.0 | | 39,397 | 0 | 9,918 | 32,376 | 81,691 | 16,583 |
| 25-2416 | Eng Tech Journey | FT | A | LL | Juneau | 2AA | 54F | 12.0 | | 49,335 | 0 | 1,897 | 34,350 | 85,582 | 4,279 |
| 25-2428 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 64,931 | 0 | 2,453 | 42,061 | 109,445 | 91,934 |
| 25-2431 | Survey Lead | PT | A | LL | Juneau | 2AA | 53F | 11.0 | | 48,155 | 0 | 12,123 | 36,517 | 96,795 | 4,840 |
| 25-2440 | Matlab Tech Lead Specialist | FT | A | LL | Juneau | 2AA | 52F / J | 12.0 | | 58,081 | 0 | 4,326 | 38,571 | 100,978 | 5,049 |
| 25-2444 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26L / M | 12.0 | | 137,268 | 0 | 0 | 66,082 | 203,350 | 203,350 |
| 25-2445 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22B / C | 12.0 | | 80,110 | 0 | 0 | 46,868 | 126,978 | 6,349 |
| 25-2461 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21J / K | 12.0 | | 90,932 | 0 | 0 | 50,955 | 141,887 | 7,094 |
| 25-2462 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19N / O | 12.0 | | 94,284 | 0 | 0 | 52,221 | 146,505 | 14,651 |
| 25-2463 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 69,068 | 0 | 0 | 42,697 | 111,765 | 5,588 |
| 25-2468 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24F / G | 12.0 | | 103,497 | 0 | 0 | 55,701 | 159,198 | 7,960 |
| 25-2471 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 86,208 | 0 | 0 | 49,171 | 135,379 | 6,769 |
| 25-3172 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24F / G | 12.0 | | 106,041 | 0 | 0 | 56,662 | 162,703 | 8,135 |
| 25-3177 | Land Survey Specialist I | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 59,284 | 0 | 0 | 39,002 | 98,286 | 4,914 |
| 25-3184 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25L / M | 12.0 | | 132,468 | 0 | 0 | 64,564 | 197,032 | 19,703 |
| 25-3185 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25D / E | 12.0 | | 108,627 | 0 | 0 | 57,020 | 165,647 | 13,252 |
| 25-3191 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24G | 12.0 | | 106,200 | 0 | 0 | 56,722 | 162,922 | 8,146 |
| 25-3412 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 55,694 | 0 | 9,608 | 41,275 | 106,577 | 5,329 |
| 25-3455 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 65,373 | 0 | 0 | 41,302 | 106,675 | 5,334 |
| 25-3496 | Right of Way Agent II | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 57,650 | 0 | 0 | 38,385 | 96,035 | 7,683 |
| 25-3585 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 55,609 | 0 | 0 | 37,614 | 93,223 | 0 |
| 25-3692 | Publications Spec II | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 61,595 | 0 | 0 | 39,875 | 101,470 | 25,368 |
| 25-3709 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 74,284 | 0 | 0 | 44,667 | 118,951 | 2,379 |
| 25-3710 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 55,864 | 0 | 0 | 37,710 | 93,574 | 1,872 |
| 25-3711 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 84,938 | 0 | 0 | 48,691 | 133,629 | 6,682 |
| 25-3742 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57A / B | 8.0 | | 24,310 | 0 | 1,402 | 19,711 | 45,423 | 2,271 |
| 25-971X | Project Manager | FT | A | XE | Juneau | NAA | 25A / B | 12.0 | | 93,444 | 2,575 | 0 | 51,254 | 147,273 | 29,455 |
| 25-972X | Administrative Coordinator | FT | A | XE | Juneau | NAA | 13K / L | 12.0 | | 52,824 | 1,735 | 10,158 | 39,748 | 104,465 | 20,893 |

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
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-IN1107 | College Intern III | NP | N | EE | Juneau | NAA | 10A | 5.0 | | 13,900 | 316 | 0 | 1,885 | 16,101 | 16,101 |
| 25-IN1117 | College Intern IV | NP | N | EE | Juneau | NAA | 12A | 4.0 | | 12,536 | 285 | 0 | 1,700 | 14,521 | 0 |
| 25-IN1118 | College Intern IV | NP | N | EE | Juneau | NAA | 12A | 4.0 | | 12,536 | 285 | 0 | 1,700 | 14,521 | 0 |
| 25-IN1119 | College Intern III | NP | N | EE | Juneau | NAA | 10A | 4.0 | | 11,120 | 253 | 0 | 1,508 | 12,881 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 6,534,212 | |
| | | | | | | | | | | | | | Total COLA: | 5,449 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 130,783 | |
| | | | | | | | | | | | | | Total Benefits: | 3,794,617 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 10,465,061 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.03%: | (3,561) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 10,461,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 10,461,500 | |
| Total Component Months: | | 978.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 289,320 | 289,222 | 2.76% |
| 1005 General Fund/Program Receipts | 397,786 | 397,651 | 3.80% |
| 1007 Inter-Agency Receipts | 40,528 | 40,515 | 0.39% |
| 1039 U/A Indirect Cost Recovery | 1,653,564 | 1,653,001 | 15.80% |
| 1061 Capital Improvement Project Receipts | 8,083,862 | 8,081,112 | 77.25% |
| Total PCN Funding: | 10,465,061 | 10,461,500 | 100.00% |

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 48.8 | 36.0 | 36.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 48.8 | 36.0 | 36.0 |
| 72100 | Instate Travel | Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. | 44.5 | 30.0 | 30.0 |
| 72400 | Out Of State Travel | Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state. | 2.5 | 6.0 | 6.0 |
| 72700 | Moving Costs | Moving costs for new hire. | 1.8 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | 336.1 | 275.0 | 270.0 |
| Expenditure Account | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | 336.1 | 275.0 | 270.0 |
| 73003 | Dot Time & Equip Sys | Vehicle usage billed to the operating budget based on established rates and actual use of vehicles. | 10.2 | 0.0 | 0.0 |
| 73025 | Education Services | Conference registration fees, membership dues and employee tuition fees (excluding Information Technology). | 5.0 | 9.5 | 9.5 |
| 73050 | Financial Services | Penalties and interest expense for ROW Local Improvement District (LIDs). | 0.2 | 0.0 | 0.0 |
| 73150 | Information Technlgy | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 77.1 | 75.3 | 75.3 |
| 73156 | Telecommunication | Long distance and cellular phones. | 3.4 | 8.0 | 8.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect Cost Allocation Plan expenditures that should have been charged to capital projects. | 0.2 | 0.0 | 0.0 |
| 73225 | Delivery Services | Freight, express mail and courier services. | 0.8 | 1.0 | 1.0 |
| 73450 | Advertising & Promos | Advertising and legal notices for non-project specific publications. | 0.2 | 1.0 | 1.0 |
| 73651 | Architect/Engineer-Non-IA Svcs | Contractual services for organizing and creating a tracking system of DOT&PF Environmental documents in preparation for an environmental audit. | 30.0 | 0.0 | 0.0 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | Moving items to State Surplus; keys for doors; power pole in ROW section | 2.8 | 0.0 | 0.0 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Maintenance agreements for copiers and fax machines, and office equipment repairs as needed. | 18.6 | 2.0 | 2.0 |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Rental or lease of office and other equipment as needed. | 21.3 | 13.5 | 13.5 |
| 73750 | Other Services (Non IA Svcs) | Printing and binding of non-project specific publications. | 0.0 | 5.4 | 5.4 |
| 73805 | IT-Non-Telecommunication | Enterprise Computer services provided by Department of | 30.7 | 20.5 | 19.5 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

| Expenditure Account | | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 Services Detail Totals | | | | 336.1 | 275.0 | 270.0 |
| | | Technology Services | Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | | |
| 73806 | IT-Telecommunication | Enterprise Technology Services | 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. | 72.5 | 76.6 | 73.6 |
| 73809 | Mail | Admin - Central Mail | Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail. | 8.8 | 11.5 | 10.9 |
| 73810 | Human Resources | Admin - Personnel | Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing. | 2.2 | 2.3 | 2.2 |
| 73812 | Legal | Law - Transportation Section | Legal services provided by the Department of Law. | 13.5 | 2.5 | 2.5 |
| 73815 | Financial | Admin - Finance | AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance. | 4.3 | 5.4 | 5.2 |
| 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. | 0.9 | 1.3 | 1.2 |
| 73819 | Commission Sales (IA Svcs) | Admin - State Travel Office | Processing fees charged by the State Travel Office. | 0.6 | 1.1 | 1.1 |
| 73822 | Construction (IA Svcs) | Southeast Design & Eng Svcs | Materials Lab testing CAP charges. | 0.8 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans - 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; | 32.0 | 38.1 | 38.1 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 336.1 | 275.0 | 270.0 |

prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 79.5 | 187.6 | 187.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 79.5 | 187.6 | 187.6 |
| 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. | 62.4 | 167.6 | 167.6 |
| 74233 | Info Technology Equip | Computers, monitors, printers. | 13.5 | 20.0 | 20.0 |
| 74600 | Safety (Commodities) | Safety vests for flagging crew; keys for office doors and drawers. | 0.8 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Survey and Lab small tools and supplies; fuel for vehicles when vehicle card not available. | 2.8 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|-----------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 18.1 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 75000 Capital Outlay Detail Totals | | | 18.1 | 0.0 | 0.0 |
| 75050 | Land (Capital Outlay) | Local Improvement District (LID) costs | 2.4 | 0.0 | 0.0 |
| 75300 | Structs & Infrastr | Capital Project charges associated with the Sitka CBS L&L Signal project (68272). | 4.1 | 0.0 | 0.0 |
| 75700 | Equipment | Purchase of Dell Server | 11.6 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 32.9 | 0.0 | 40.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59250 | Dotpf Op, Tpb, & Othr Reimbursable Services Agreement with Southeast Highways and Aviation to provide technical preconstruction assistance. | Southeast Highways & Aviation | | | 32.9 | 0.0 | 40.0 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 209.4 | 372.9 | 392.5 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | GF Program Receipts | | | Right-of-Way Fees | 78.4 | 238.9 | 251.5 |

Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.

Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.

| | | | | | | | |
|-------|---------------------|--|--|-----------------|-------|-------|-------|
| 51060 | GF Program Receipts | | | Utility Permits | 131.0 | 134.0 | 141.0 |
|-------|---------------------|--|--|-----------------|-------|-------|-------|

Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|-------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 7,703.6 | 9,817.5 | 10,029.0 |
| 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. | | | | 5,844.9 | 7,745.4 | 8,105.9 |
| 59121 | CIP Receipts from Public Safety Reimbursable Services Agreement with Public Safety Support Services to conduct survey field work for Academy Driving Course. | Administrative Services | | | 22.9 | 0.0 | 0.0 |
| 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. | | | | 32.0 | 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). | | | | 1,803.8 | 2,072.1 | 1,923.1 |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
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 | 30.7 | 20.5 | 19.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 30.7 | 20.5 | 19.5 | |
| 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 | 72.5 | 76.6 | 73.6 |
| 73806 IT-Telecommunication subtotal: | | | | 72.5 | 76.6 | 73.6 | |
| 73809 | Mail | Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail. | Inter-dept | Admin - Central Mail | 8.8 | 11.5 | 10.9 |
| 73809 Mail subtotal: | | | | 8.8 | 11.5 | 10.9 | |
| 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 | 2.2 | 2.3 | 2.2 |
| 73810 Human Resources subtotal: | | | | 2.2 | 2.3 | 2.2 | |
| 73812 | Legal | Legal services provided by the Department of Law. | Inter-dept | Law - Transportation Section | 13.5 | 2.5 | 2.5 |
| 73812 Legal subtotal: | | | | 13.5 | 2.5 | 2.5 | |
| 73815 | Financial | AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance. | Inter-dept | Admin - Finance | 4.3 | 5.4 | 5.2 |
| 73815 Financial subtotal: | | | | 4.3 | 5.4 | 5.2 | |
| 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 | 0.9 | 1.3 | 1.2 |
| 73816 ADA Compliance subtotal: | | | | 0.9 | 1.3 | 1.2 | |
| 73819 | Commission Sales (IA Svcs) | Processing fees charged by the State Travel Office. | Inter-dept | Admin - State Travel Office | 0.6 | 1.1 | 1.1 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.6 | 1.1 | 1.1 | |
| 73822 | Construction (IA Svcs) | Materials Lab testing CAP charges. | Intra-dept | Southeast Design & Eng Svcs | 0.8 | 0.0 | 0.0 |
| 73822 Construction (IA Svcs) subtotal: | | | | 0.8 | 0.0 | 0.0 | |
| 73848 | State Equip Fleet | SEF operating and replacement fees, credit card fuel, | Intra-dept | Trans - State | 32.0 | 38.1 | 38.1 |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 | | |
|---------------------|--|--------------|---|----------------|-----------------|-----------------|
| | | | | FY2011 Actuals | Management Plan | FY2013 Governor |
| | 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. | | Equipment Fleet | | | |
| | | | 73848 State Equip Fleet subtotal: | 32.0 | 38.1 | 38.1 |
| | | | Southeast Design and Engineering Services total: | 166.3 | 159.3 | 154.3 |
| | | | Grand Total: | 166.3 | 159.3 | 154.3 |