

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Southcoast Design and Engineering Services

Contribution to Department's Mission

Develop 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 including 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.
- Complete traffic speed studies, accident analysis, conduct hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2014

- Managed approximately 85 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$95 million in construction obligations.
- Advertised 18 highway, aviation, or marine facility projects worth \$83 million in awarded contracts. Largest dollar value projects include: Juneau- Glacier Highway Brotherhood Bridge Replacement, Haines-Ferry Terminal Improvements, Kodiak Ferry Terminal & Dock Improvements, Inter- Island Ferry Authority Hollis/Clark Bay Ferry Terminal Improvements, Ketchikan- Airport Taxiway and Apron Rehabilitation, and Juneau- North Douglas Highway Pavement Rehabilitation
- Issued approximately 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.
- Complying with the federal agency specific requirements for projects with blended funding sources.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Providing accurate engineer's estimates with volatile materials and fuel prices, and a limited number of responsive, responsible bidders.
- Recruitment, retention, and staff development.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

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

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Southcoast Design and Engineering Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,822.5	10,541.6	10,628.5
72000 Travel	41.6	35.9	35.9
73000 Services	307.2	270.0	270.0
74000 Commodities	106.8	187.6	174.9
75000 Capital Outlay	8.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,286.7	11,035.1	11,109.3
Funding Sources:			
1004 General Fund Receipts	449.0	259.7	244.0
1005 General Fund/Program Receipts	190.9	190.7	194.8
1007 Interagency Receipts	22.5	40.6	41.4
1061 Capital Improvement Project Receipts	9,624.3	10,544.1	10,629.1
Funding Totals	10,286.7	11,035.1	11,109.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	9,624.3	10,544.1	10,629.1
General Fund Program Receipts	51060	190.9	190.7	194.8
Interagency Receipts	51015	22.5	40.6	41.4
Restricted Total		9,837.7	10,775.4	10,865.3
Total Estimated Revenues		9,837.8	10,775.4	10,865.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	259.7	190.7	10,584.7	0.0	11,035.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.9	4.2	211.9	0.0	222.0
-FY2016 Health Insurance Rate Reduction	-0.4	-0.1	-6.1	0.0	-6.6
-Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	0.0	0.0	-100.0	0.0	-100.0
-Transfer to Southcoast Region Planning to Reduce Vacancy Factor	0.0	0.0	-20.0	0.0	-20.0
Proposed budget decreases:					
-Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	-21.2	0.0	0.0	0.0	-21.2
FY2016 Governor Amended	244.0	194.8	10,670.5	0.0	11,109.3

**Southcoast Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	76	76	Annual Salaries	6,863,956
Part-time	6	6	COLA	223,450
Nonpermanent	4	4	Premium Pay	79,376
			Annual Benefits	3,919,605
			<i>Less 4.13% Vacancy Factor</i>	<i>(457,887)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	10,628,500

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 I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
College Intern IV	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
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	19	0	19
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst I	0	0	1	0	1
Environ Impact Analyst II	0	0	1	0	1
Environ Impact Analyst III	0	0	6	0	6
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist II	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 Coordinator	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 I	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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7
Totals	0	0	86	0	86

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (AR57664) (2300)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,628.5	86.9	0.8%
72000 Travel	41.6	36.0	35.9	35.9	35.9	0.0	0.0%
73000 Services	307.2	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	106.8	187.6	187.6	187.6	174.9	-12.7	-6.8%
75000 Capital Outlay	8.6	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	10,286.7	11,035.2	11,035.1	11,035.1	11,109.3	74.2	0.7%
Fund Sources:							
1004Gen Fund (UGF)	449.0	259.8	259.7	259.7	244.0	-15.7	-6.0%
1005GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	4.1	2.1%
1007I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	0.8	2.0%
1061CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,629.1	85.0	0.8%
Unrestricted General (UGF)	449.0	259.8	259.7	259.7	244.0	-15.7	-6.0%
Designated General (DGF)	190.9	190.7	190.7	190.7	194.8	4.1	2.1%
Other Funds	9,646.8	10,584.7	10,584.7	10,584.7	10,670.5	85.8	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	76	76	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1004 Gen Fund		259.8										
1005 GF/Prgm		190.7										
1007 I/A Rcpts		40.6										
1061 CIP Rcpts		10,544.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		11,035.1	10,541.6	35.9	270.0	187.6	0.0	0.0	0.0	76	6	4
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1005 GF/Prgm		4.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		211.1										
Cost of living adjustment for certain bargaining units: \$222.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$141.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.1										

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

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-6.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.6												
Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing												
	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. The personal services reduction will be mitigated by the turnover in a number of positions at advanced step. The commodities reduction will be mitigated by conservative purchases of business supplies.												
Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had previously been difficult to fill, and is expecting higher personal services costs due to the lower vacancy factor. Design has experienced turnover in a number of positions, resulting in a slight decrease in overall personal services costs.												
Transfer to Southcoast Region Planning to Reduce Vacancy Factor												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with four positions and no anticipated vacancies. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
Change Component Name to Southcoast Design and Engineering Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Design and Engineering Services as part of the department's regional boundary realignment initiative.												
Totals		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		108,516	3,723	0	56,760	168,999	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C	12.0		67,224	2,307	0	41,855	111,386	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18B	12.0		60,816	2,087	0	39,468	102,371	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,496	2,899	0	48,289	135,684	0
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,628	0	34,488	83,564	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54C / D	11.0		42,503	0	5,341	33,117	80,961	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D / E	12.0		100,915	3,463	0	54,405	158,783	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18E / F	12.0		68,165	2,339	0	42,205	112,709	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		98,616	3,670	8,344	56,656	167,286	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		65,604	2,251	0	41,251	109,106	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20K / L	12.0		89,736	3,079	0	49,764	142,579	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18G / J	12.0		72,654	2,493	0	43,877	119,024	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	0
25-2298	Environ Impact Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		48,477	1,663	0	34,871	85,011	0
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,938	1,233	0	30,201	67,372	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		158,836	5,207	0	72,940	236,983	218,526
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26P	12.0		156,372	5,126	0	72,173	233,671	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		125,544	4,115	0	62,579	192,238	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21F	12.0		88,620	3,041	0	49,349	141,010	0
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21C	12.0		79,992	2,745	0	46,135	128,872	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25N / O	12.0		145,245	4,761	0	68,710	218,716	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23C / D	12.0		88,347	3,031	0	49,723	141,101	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,000	2,882	0	48,104	134,986	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,224	2,307	0	41,855	111,386	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22F	12.0		94,788	3,252	0	51,646	149,686	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,216	2,114	51,730	148,680	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23M	12.0		117,684	3,858	0	60,133	181,675	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,996	2,985	0	49,220	139,201	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18G	12.0		71,916	2,847	11,064	47,724	133,551	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22L	12.0		105,864	3,632	0	55,772	165,268	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		45,575	1,593	864	34,112	82,144	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		85,469	2,933	0	48,651	137,053	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,144	0	50,942	145,706	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		105,419	3,617	0	55,606	164,642	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		92,099	3,160	0	51,121	146,380	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		108,516	3,723	0	56,760	168,999	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23E / F	12.0		106,009	3,637	0	55,826	165,472	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2340	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,539	2,626	0	45,325	124,490	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		74,544	2,558	0	44,581	121,683	0
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,966	1,362	729	31,600	72,657	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26K	12.0		130,068	4,264	0	63,987	198,319	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17N	12.0		81,636	2,801	0	46,747	131,184	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		125,544	4,115	0	62,579	192,238	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22O	12.0		117,948	3,866	0	60,691	182,505	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N / O	12.0		94,452	3,241	0	51,997	149,690	0
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		80,651	2,767	0	46,856	130,274	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15L / M	12.0		67,353	2,311	0	41,903	111,567	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15J	12.0		61,140	2,098	0	39,588	102,826	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		50,139	0	8,415	37,106	95,660	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54M	11.0		54,501	0	6,860	38,152	99,513	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		44,827	0	5,528	34,052	84,407	0
25-2393	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		74,544	2,558	0	44,581	121,683	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,930	2,708	0	46,215	127,853	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		44,198	0	5,528	33,818	83,544	0
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		69,627	2,478	2,585	43,713	118,403	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		81,200	2,891	3,063	48,202	135,356	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,864	2,294	0	41,721	110,879	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52K	12.0		63,024	0	4,848	41,967	109,839	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26F	12.0		120,840	3,961	0	61,115	185,916	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		88,621	3,041	0	49,825	141,487	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		98,616	3,384	0	53,548	155,548	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,634	2,630	0	45,360	124,624	0
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,064	2,610	0	45,148	123,822	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		112,848	3,872	0	58,850	175,570	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,684	2,597	0	45,006	123,287	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D	12.0		97,764	3,355	0	53,231	154,350	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20B / C	12.0		69,914	2,399	0	42,857	115,170	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		108,369	3,718	0	56,705	168,792	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25A / B	12.0		99,902	3,428	0	53,551	156,881	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		116,908	3,838	0	60,362	181,108	0
25-3412	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,825	2,286	9,804	41,633	110,548	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,684	2,288	0	41,654	110,626	0
25-3496	Right of Way Agent I	FT	A	GP	Juneau	205	14D / E	12.0		50,100	1,719	0	35,476	87,295	0
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,006	2,162	0	40,284	105,452	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,248	0	41,220	108,988	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,008	2,848	0	47,734	133,590	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,144	0	50,942	145,706	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		95,498	3,277	0	52,387	151,162	0
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57C	8.0		26,182	0	1,510	21,439	49,131	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20A	12.0		70,332	2,413	0	42,392	115,137	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13M / N	12.0		61,120	2,176	2,304	39,819	105,419	0
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		14,305	418	475	1,927	17,125	0
25-IN1117	College Intern III	NP	N	EE	Juneau	N05	10A	4.0		12,152	343	0	1,585	14,080	0
25-IN1118	College Intern IV	NP	N	EE	Juneau	N05	12A	4.0		13,696	387	0	1,786	15,869	0
25-IN1119	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		10,784	305	0	1,406	12,495	0
Total													Total Salary Costs:	6,863,956	
Positions													Total COLA:	223,450	
Full Time Positions:													Total Premium Pay::	79,376	
Part Time Positions:													Total Benefits:	3,919,605	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	11,086,387	
													Minus Vacancy Adjustment of 4.13%:	(457,887)	
													Total Post-Vacancy:	10,628,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,628,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	218,526	209,500	1.97%
1005 General Fund/Program Receipts	203,192	194,800	1.83%
1007 Interagency Receipts	41,098	39,400	0.37%
1039 U/A Indirect Cost Recovery	2,137,795	2,049,500	19.28%
1061 Capital Improvement Project Receipts	8,485,776	8,135,299	76.54%
Total PCN Funding:	11,086,387	10,628,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		41.6	35.9	35.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			41.6	35.9	35.9
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.	31.5	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.	4.9	5.9	5.9
72700	Moving Costs	Moving costs for newly hired or transferred employees.	5.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		307.2	270.0	270.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			307.2	270.0	270.0
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	10.3	6.0	6.0
73025	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	10.2	10.0	10.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	97.1	100.0	100.0
73156	Telecommunication	Long distance and cellular phones.	4.5	5.0	5.0
73225	Delivery Services	Freight, express mail and courier services.	0.2	1.0	1.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.6	1.0	1.0
73650	Struc/Infstruct/Land	Testing by the American Association of State Highway and Transportation Officials (AASHTO) which is needed for continued certification of the materials testing laboratory.	5.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	9.2	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	7.9	12.0	12.0
73750	Other Services (Non IA Svcs)	Printing and binding of non-project specific publications.	1.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	30.6	28.0	28.0
73806	IT-Telecommunication	Enterprise Technology	69.1	75.0	75.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			307.2	270.0	270.0
	Services	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, Division of 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	9.0	9.0
73810	Human Resources	Admin - Personnel Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.0	3.0	3.0
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	1.2	2.0	2.0
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.9	4.0	4.0
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	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	43.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		106.8	187.6	174.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			106.8	187.6	174.9
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.	39.1	145.0	132.3
74233	Info Technology Equip	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	64.5	40.0	40.0
74480	Household & Instit.	Cleaning supplies; aprons and gloves for materials laboratory.	0.4	0.5	0.5
74600	Safety (Commodities)	Safety gear for survey crew.	1.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	1.8	1.1	1.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		8.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			8.6	0.0	0.0
75700	Equipment	FY2014 cost was for the purchase of an air flow system for a safer breathing environment in the regional materials laboratory.	8.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64101	Late Fees				0.1	0.0	0.0
	Late fees and interest collected in association with payments due to the Utilities and Right of Way programs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				22.5	40.6	41.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb, & Othr	Southcoast Highways & Aviation			22.5	40.6	41.4
	Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51060	General Fund Program Receipts		190.9	190.7	194.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts 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 Fees		78.9	82.1	84.1
51060	GF Program Receipts Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).		Utility Permits		112.0	108.6	110.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		9,624.3	10,544.1	10,629.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project (CIP) receipts for work in direct support of capital projects.				7,605.2	8,052.7	8,135.3
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (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.				43.6	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).				1,975.5	2,491.4	2,493.8

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	30.6	28.0	28.0
73805 IT-Non-Telecommunication subtotal:				30.6	28.0	28.0
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	69.1	75.0	75.0
73806 IT-Telecommunication subtotal:				69.1	75.0	75.0
73809	Mail Central mail services provided by Department of Administration, Division of 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	9.0	9.0
73809 Mail subtotal:				8.8	9.0	9.0
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	2.0	3.0	3.0
73810 Human Resources subtotal:				2.0	3.0	3.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.2	2.0	2.0
73812 Legal subtotal:				1.2	2.0	2.0
73815	Financial AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.9	4.0	4.0
73815 Financial subtotal:				3.9	4.0	4.0
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	1.0	1.0
73816 ADA Compliance subtotal:				0.9	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	1.0	1.0
73848	State Equip Fleet State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the	Intra-dept	Trans - State Equipment Fleet	43.6	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	43.6	0.0	0.0
			Southcoast Design and Engineering Services total:	160.5	123.0	123.0
			Grand Total:	160.5	123.0	123.0