

State of Alaska FY2017 Governor's 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, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies, and the public.

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.
- Process utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Complete traffic studies, accident analysis.
- Conduct hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2015

- Nearly completed transition from Southeast Region to Southcoast Region which expanded the region's area of responsibility to include Kodiak Island, the Alaska Peninsula, and the Aleutian Chain.
- Managed approximately 110 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$126 million in construction obligations for federal fiscal year (FFY) 2015.
- Advertised 21 highway, aviation, or marine facility projects worth \$72 million in awarded contracts in FFY2015. Largest dollar value projects include: Yakutat Airport Runway Pavement Rehabilitation, Hydaburg Highway Pavement Rehabilitation, Petersburg Haugen Drive and Nordic Drive Refurbishment, Juneau Glacier Highway Pavement Rehabilitation from Pt. Lena to Tee Harbor, Ketchikan Advanced Relocation of Water Street Utilities, Ketchikan South Tongass Paving, and Juneau Fritz Cove Road 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

Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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
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Southcoast Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	76	76	Annual Salaries	6,962,233
Part-time	6	6	Premium Pay	78,709
Nonpermanent	4	3	Annual Benefits	3,923,363
			<i>Less 3.06% Vacancy Factor</i>	<i>(335,805)</i>
			Lump Sum Premium Pay	0
Totals	86	85	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 II	0	0	1	0	1
College Intern IV	0	0	2	0	2
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	2	0	2
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	6	0	6
Engineering Assistant III	0	0	14	0	14
Engineering Asst I	0	0	2	0	2
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	5	0	5
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
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	85	0	85

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,925.2	10,628.5	10,523.5	10,628.5	10,628.5	0.0	0.0%
72000 Travel	60.6	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	313.2	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	83.6	174.9	154.9	154.9	154.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	82.1	244.0	119.0	119.0	119.0	0.0	0.0%
1005GF/Prgm (DGF)	190.7	194.8	194.8	194.8	194.8	0.0	0.0%
1007I/A Rcpts (Other)	33.8	41.4	41.4	41.4	41.4	0.0	0.0%
1061CIP Rcpts (Other)	10,076.0	10,629.1	10,629.1	10,734.1	10,734.1	0.0	0.0%
Unrestricted General (UGF)	82.1	244.0	119.0	119.0	119.0	0.0	0.0%
Designated General (DGF)	190.7	194.8	194.8	194.8	194.8	0.0	0.0%
Other Funds	10,109.8	10,670.5	10,670.5	10,775.5	10,775.5	0.0	0.0%
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	3	-1	-25.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund		244.0										
1005 GF/Prgm		194.8										
1007 I/A Rcpts		41.4										
1061 CIP Rcpts		10,629.1										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
	Unalloc	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
A portion of this funding (\$105.0) loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
Subtotal		10,984.3	10,523.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Central Region Construction Mitigate General Fund Reduction												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		105.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Subtotal		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
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												

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.2												
Delete Long-Term Vacant Position (25-IN1119)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The following vacant position is being deleted:												
Non-Permanent, College Intern I (25-IN1119), range 8, located in Juneau												
	Totals	11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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 / J	12.0		114,538	0	0	58,465	173,003	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		69,000	0	0	42,192	111,192	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,964	140,096	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18B / C	12.0		62,877	0	0	39,940	102,817	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		89,530	0	0	49,743	139,273	0
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,893	0	0	34,797	83,690	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54D / E	11.0		43,989	0	5,528	33,507	83,024	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24A / B	12.0		93,223	0	0	51,101	144,324	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		72,318	0	0	43,412	115,730	0
25-2292	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		66,052	0	5,456	43,114	114,622	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18E / F	12.0		69,537	0	0	42,390	111,927	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20E / F	12.0		83,276	0	0	46,967	130,243	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18B / C	12.0		62,877	0	0	39,940	102,817	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,964	140,096	0
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		58,235	0	0	38,233	96,468	0
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,032	0	0	30,802	68,834	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		162,477	0	0	73,401	235,878	91,757
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26P / Q	12.0		161,791	0	0	73,191	234,982	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25K / L	12.0		132,173	0	0	64,113	196,286	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21D / E	12.0		86,896	0	0	48,298	135,194	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23D / E	12.0		97,832	0	0	52,320	150,152	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25N / O	12.0		148,189	0	0	69,022	217,211	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23D / E	12.0		93,888	0	0	51,346	145,234	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		89,048	0	0	49,566	138,614	0
25-2314	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		59,309	0	0	38,628	97,937	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	0	52,945	152,476	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		95,309	0	2,167	52,665	150,141	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23M / N	12.0		122,923	0	0	61,278	184,201	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,964	140,096	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18G	12.0		73,728	0	11,343	48,103	133,174	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22L / M	12.0		108,798	0	0	56,354	165,152	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		47,796	0	919	34,731	83,446	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		89,289	0	0	49,654	138,943	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		94,801	0	0	51,682	146,483	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		111,720	0	0	57,428	169,148	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24C / D	12.0		97,637	0	0	52,725	150,362	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F / J	12.0		114,387	0	0	58,409	172,796	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23E / F	12.0		108,649	0	0	56,299	164,948	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: FY2017 Governor (12995)
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 II	FT	A	GP	Juneau	205	17D	12.0		62,340	0	0	39,742	102,082	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		79,094	0	0	45,905	124,999	0
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		41,154	0	769	32,233	74,156	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26K / L	12.0		137,292	0	0	65,682	202,974	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17N / O	12.0		84,004	0	0	47,234	131,238	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		124,032	0	0	61,618	185,650	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22O / P	12.0		121,076	0	0	61,188	182,264	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N / O	12.0		96,574	0	0	52,334	148,908	0
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19K	12.0		84,696	0	0	47,965	132,661	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15A / B	12.0		49,844	0	0	35,146	84,990	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15J / K	12.0		63,004	0	0	39,987	102,991	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F / J	11.0		50,737	0	8,415	37,051	96,203	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54M / N	11.0		54,686	0	6,860	37,931	99,477	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54E / F	11.0		46,396	0	5,721	34,463	86,580	0
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		57,356	0	0	37,909	95,265	0
25-2398	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,428	0	0	41,614	109,042	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54E / F	11.0		45,745	0	5,721	34,224	85,690	0
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		73,635	0	2,748	44,907	121,290	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		85,335	0	3,238	49,391	137,964	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,042	0	0	42,943	113,985	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52B / C	12.0		52,338	0	3,922	37,378	93,638	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26F / J	12.0		125,033	0	0	61,924	186,957	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		89,891	0	0	49,876	139,767	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		102,171	0	0	54,392	156,563	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,771	124,503	0
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		80,660	0	0	46,481	127,141	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		116,764	0	0	59,760	176,524	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		80,178	0	0	46,303	126,481	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		94,528	0	0	51,581	146,109	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20C / D	12.0		73,951	0	0	44,013	117,964	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		115,080	0	0	58,664	173,744	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		106,142	0	0	55,377	161,519	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K	12.0		119,424	0	0	60,681	180,105	0
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,879	0	11,542	45,657	124,078	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		70,827	0	0	42,864	113,691	0
25-3496	Right of Way Agent I	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	0	35,702	87,056	0
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		66,604	0	0	41,311	107,915	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		69,246	0	0	42,282	111,528	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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	21F / G	12.0		88,084	0	0	49,211	137,295	0
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	0	0	43,585	116,373	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		97,824	0	0	52,793	150,617	0
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57C / D	8.0		26,921	0	1,510	21,580	50,011	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20C	12.0		77,172	0	0	44,578	121,750	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13M / N	12.0		62,483	0	2,363	40,044	104,890	0
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		14,665	0	487	1,905	17,057	0
25-IN1117	College Intern IV	NP	N	EE	Juneau	N05	12A	4.0		14,040	0	0	1,765	15,805	0
25-IN1118	College Intern IV	NP	N	EE	Juneau	N05	12A	4.0		14,040	0	0	1,765	15,805	0
25-IN1119	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		0	0	0	0	0	0
Total Salary Costs:													6,962,233		
Total COLA:													0		
Total Premium Pay:													78,709		
Total Benefits:													3,923,363		
Total Pre-Vacancy:													10,964,305		
Minus Vacancy Adjustment of 3.06%:													(335,805)		
Total Post-Vacancy:													10,628,500		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													10,628,500		

	Total Positions	New	Deleted
Full Time Positions:	76	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	3	0	1
Positions in Component:	85	0	1

Total Component Months: 988.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	91,757	88,946	0.84%
1005 General Fund/Program Receipts	200,953	194,798	1.83%
1007 Interagency Receipts	40,692	39,446	0.37%
1039 U/A Indirect Cost Recovery	2,238,673	2,170,109	20.42%
1061 Capital Improvement Project Receipts	8,392,230	8,135,201	76.54%
Total PCN Funding:	10,964,305	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		60.6	35.9	35.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			60.6	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.	44.3	33.9	33.9
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.	0.7	2.0	2.0
72700	Moving Costs	Moving cost for new hires.	15.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		313.2	270.0	270.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			313.2	270.0	270.0
73003	Dot Time & Equip Sys		7.7	7.0	7.0
73025	Education Services		18.9	16.0	16.0
73150	Information Technlgy		91.9	94.0	94.0
73156	Telecommunication		3.4	4.0	4.0
73225	Delivery Services		0.0	1.0	1.0
73450	Advertising & Promos		0.1	1.0	1.0
73650	Struc/Infstruct/Land		2.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		9.8	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		7.0	8.0	8.0
73750	Other Services (Non IA Svcs)		3.6	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	31.4	31.0	31.0
73806	IT-Telecommunication	Enterprise Technology Services	77.1	77.0	77.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			313.2	270.0	270.0
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.	8.2	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.	0.0	1.0	1.0
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	3.2	3.0	3.0
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	4.1	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.	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.7	1.0	1.0
73822	Construction (IA Svcs)	Southcoast Region Construction RSA with Construction	0.3	0.0	0.0
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.	42.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		83.6	154.9	154.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			83.6	154.9	154.9
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.	49.7	114.8	114.8
74233	Info Technology Equip	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	30.9	35.0	35.0
74480	Household & Instit.	Cleaning supplies; aprons and gloves for materials laboratory.	0.9	1.0	1.0
74600	Safety (Commodities)	Safety gear for survey crew.	1.3	2.1	2.1
74650	Repair/Maintenance (Commodities)	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	0.8	2.0	2.0

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				22.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Excess revenue collected.				22.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		0.7	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64101	Late Fees				0.5	0.0	0.0
	Late fees and interest collected in association with payments due to the Utilities and Right of Way programs.						
66190	Py Reimburse Recvry				0.2	0.0	0.0
	Prior year reimbursement.						

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				33.8	41.4	41.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb, & Othr	Southcoast Highways & Aviation			33.8	41.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		190.7	194.8	194.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Excess revenue collected.				-22.0	0.0	0.0
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		104.0	84.1	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		108.7	110.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		10,076.0	10,734.1	10,734.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts for work in direct support of capital projects.				7,674.6	8,135.3	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.				42.0	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).				2,359.4	2,598.8	2,598.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	31.4	31.0	31.0
73805 IT-Non-Telecommunication subtotal:				31.4	31.0	31.0
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	77.1	77.0	77.0
73806 IT-Telecommunication subtotal:				77.1	77.0	77.0
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	8.2	9.0	9.0
73809 Mail subtotal:				8.2	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	0.0	1.0	1.0
73810 Human Resources subtotal:				0.0	1.0	1.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	3.2	3.0	3.0
73812 Legal subtotal:				3.2	3.0	3.0
73815	Financial AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	4.1	4.0	4.0
73815 Financial subtotal:				4.1	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	0.5	1.0	1.0
73816 ADA Compliance subtotal:				0.5	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	1.0	1.0
73822	Construction (IA Svcs) RSA with Construction	Intra-dept	Southcoast Region Construction	0.3	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.3	0.0	0.0
73848	State Equip Fleet State Equipment Fleet operating and replacement fees,	Intra-dept	Trans - State	42.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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.		Equipment Fleet			
			73848 State Equip Fleet subtotal:	42.9	0.0	0.0
			Southcoast Design and Engineering Services total:	168.4	127.0	127.0
			Grand Total:	168.4	127.0	127.0