

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Support Services Component Budget Summary

Component: Northern Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate employee safety programs.

Major Component Accomplishments in 2016

- Developed framework for regional Results Based Alignment budget tool.
- Established contracts for emergency work along the Dalton Highway in the Northern Region,
- Established 25 construction contracts for the maintenance and operations sections.
- Managed 70 rural airport maintenance contracts, combining renewals, and establishment of new contracts.
- Reduced warehouse inventory by approximately 220 items and roughly \$76k.
- Successfully transitioned to the State's new finance and procurement system, Integrated Resources Information System (IRIS).

Key Component Challenges

- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment is being used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Continuing to learn and use the finance, procurement, and HRM modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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Northern Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	16	15	Annual Salaries	963,277
Part-time	1	1	Premium Pay	24,542
Nonpermanent	0	0	Annual Benefits	627,560
			<i>Less 0.52% Vacancy Factor</i>	<i>(8,479)</i>
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	1,606,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Budgt Anlyst II	0	1	0	0	1
Division Director	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec III	0	1	0	0	1
Publications Spec II	0	1	0	0	1
Stock and Parts Services I	0	1	0	0	1
Stock and Parts Services II	0	1	0	0	1
Stock and Parts Services III	0	0	0	2	2
Supply Technician II	0	2	0	0	2
Totals	0	14	0	2	16

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,394.0	1,593.4	1,593.4	1,593.4	1,606.9	13.5	0.8%
72000 Travel	8.1	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	53.5	163.0	163.0	163.0	163.0	0.0	0.0%
74000 Commodities	14.7	21.2	21.2	21.2	21.2	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	1,470.3	1,788.6	1,788.6	1,788.6	1,802.1	13.5	0.8%
Fund Sources:							
1004Gen Fund (UGF)	1,022.4	681.2	681.2	681.2	686.4	5.2	0.8%
1027Int Airprt (Other)	147.1	146.6	146.6	146.6	148.1	1.5	1.0%
1061CIP Rcpts (Other)	300.8	960.8	960.8	960.8	967.6	6.8	0.7%
Unrestricted General (UGF)	1,022.4	681.2	681.2	681.2	686.4	5.2	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	447.9	1,107.4	1,107.4	1,107.4	1,115.7	8.3	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	16	16	16	15	-1	-6.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund		681.2										
1027 Int Airprt		146.6										
1061 CIP Rcpts		960.8										
Subtotal		1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.5										
Delete Federal Program Position (25-1224)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	PosAdj											

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Position to be deleted:
 Full-time, Procurement Spec II (25-1224), range 16, located in Fairbanks

Supervisory Unit 15 Hour Furlough Contract Terms

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1027 Int Airprt		0.8										
1061 CIP Rcpts		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.2												
Totals		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

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
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18L / M	12.0		81,053	0	0	48,997	130,050	26,205
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
25-1225	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55K / L	12.0		56,950	0	0	38,411	95,361	15,735
25-1239	Division Director	FT	A	XE	Fairbanks	N03	27M	6.0	**	71,982	0	0	36,128	108,110	108,110
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,192	0	0	34,369	81,561	40,781
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14O	12.0		68,430	0	2,633	43,249	114,312	33,379
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	4,279	32,495	74,649	29,860
25-1248	Budgt Anlyst II	FT	A	SS	Fairbanks	203	19M	12.0		92,990	0	0	53,438	146,428	62,086
25-1249	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57J / K	12.0		48,845	0	0	35,396	84,241	16,848
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,009	0	1,716	34,196	80,921	24,276
25-1253	Stock and Parts Services III	FT	A	LL	Nome	2II	54M / N	12.0		67,104	0	3,855	43,623	114,582	57,291
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15G / J	12.0		60,057	0	2,271	40,000	102,328	30,698
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14L	12.0		61,560	0	2,369	40,595	104,524	32,193
25-1260	Stock and Parts Services III	PT	A	LL	Valdez	2FF	54L	7.0		36,116	0	3,571	24,812	64,499	32,250
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,302	0	2,190	38,945	98,437	19,687
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12D / E	12.0		44,061	0	1,658	33,821	79,540	57,865
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20J / K	12.0		86,751	0	0	49,085	135,836	0
													Total Salary Costs:	963,277	
													Total COLA:	0	
													Total Premium Pay::	24,542	
													Total Benefits:	627,560	
													Total Pre-Vacancy:	1,615,379	
													Minus Vacancy Adjustment of 0.52%:	(8,479)	
													Total Post-Vacancy:	1,606,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,606,900	
		Total Positions	New	Deleted											
Full Time Positions:		15	0	1											
Part Time Positions:		1	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		16	0	1											
Total Component Months:		181.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	587,264	584,181	36.35%
1027 International Airport Revenue Fund	148,931	148,149	9.22%
1039 U/A Indirect Cost Recovery	879,184	874,570	54.43%
Total PCN Funding:	1,615,379	1,606,900	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.1	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			8.1	11.0	11.0
2000	In-State Employee Travel	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	8.1	11.0	11.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		53.5	163.0	163.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			53.5	163.0	163.0
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	2.4	1.9	1.9
3001	Financial Services	Penalties and fines.	0.8	0.0	0.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	4.5	2.3	2.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	4.7	10.4	10.4
3005	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.2	0.5	0.5
3006	Delivery Services	Postage, courier or freight charges.	3.4	3.5	3.5
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. Annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	0.0	87.9	87.9
3008	Utilities	Disposal services.	1.2	0.0	0.0

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			53.5	163.0	163.0
3010	Equipment/Machinery	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	2.3	1.5	1.5
3010	Equipment/Machinery	Rental and lease of two Sharp copier's \$11.5, Pitney Bowes mailing system \$1.5.	0.0	10.5	10.5
3011	Other Services	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.3	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	5.8	7.4	7.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services 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 conference.	15.1	18.0	18.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.5	0.5
3024	Inter-Agency Legal	Admin - Department-wide Legal services provided by the	0.0	0.1	0.1

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			53.5	163.0	163.0
		Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	1.0	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	11.6	16.0	16.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		14.7	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			14.7	21.2	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	4.7	9.2	9.2
4000	Business	Staff computer replacement on a four year cycle at approximately \$1,500 each.	5.1	10.0	10.0
4000	Business	Subscriptions	0.3	0.0	0.0
4000	Business	Books and educational supplies.	0.2	0.0	0.0
4000	Business	Equipment/Furniture/Tools/Vehicles	1.7	0.0	0.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	2.0	2.0	2.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment items.	0.6	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			300.8	960.8	967.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	300.8	960.8	967.6

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

Component: Northern Region Support Services (2294)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	33.7	44.0	44.0
With Department of Administration	22.1	28.0	28.0
With Department of Transportation/Public Facilities	11.6	16.0	16.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	5.8	7.4	7.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services 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 conference.	15.1	18.0	18.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.5	0.5
3024 Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law.	0.0	0.1	0.1
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.0	1.5	1.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	11.6	16.0	16.0