

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Administrative Services Component Budget Summary**

**Component: Statewide Administrative Services**

**Contribution to Department's Mission**

To support the department's operations with quality administration.

**Core Services**

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide oversight of the Procurement, Internal Review, Civil Rights, Human Resources, Budget, and Finance sections as well as the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Liaison with the Federal Highway Administration on issues associated with disadvantaged business getting access to DOT&PF projects as well as assurances around Americans with Disability Act issues.
- Provide day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable.
- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment; consultation services to management regarding strategic recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of employment law or union contract violations.
- Preparation and distribution of affirmative action plans.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System Drug & Alcohol Policy.
- Policy and procedure development and implementation on topics related to general administration.
- Career counseling and employee development coaching to all staff of DOT&PF.

**Major Component Accomplishments in 2017**

- Participated in three department-wide Kaizen events, Project Control, Reimbursable Service Agreement (RSA) and Recruitment, to find efficiencies in the processes. Successfully implemented 80% of recommended action items from the Project Control Kaizen and 79% from the RSA Kaizen event.
- Successfully closed Federal Aviation Administration grants that had special conditions to collect \$39.6 million.
- Developed and conducted project manager training sessions to provide managers with financial management tools and ensure timely processing of federal expenditures.
- Established and maintained complex crosswalks from subsidiary systems into Integrated Resource Information System (IRIS) for interfaces of financial data.
- Worked closely with division and regional staff to manage positions and vacancies so the fewest number of staff were actually laid off. Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Successfully launched Winter Road Maintenance Priority Map.
- Hired full-time Internet Specialist II position to assist in the challenging task of simultaneously implementing website Content Management System and complying with new mandated website design update.
- Successfully implemented a race neutral program for the use of disadvantaged businesses on capital projects.
- Updated the indirect cost allocation processes and manual.
- Developed changes to business processes and workflows based on review and development of IRIS to include efficiencies and standardization.

- Integrated the Internal Review and Equal Employment and Civil Rights components into Statewide Administrative Services.
- Worked with the Commissioner's Office and staff throughout the department to implement Results Based Alignment (RBA) process and to develop performance measures and tie them to the department's budget.
- Assisted with 267 position recruitments via Workplace Alaska postings, issued 304 hire approvals, assisted with 283 LTC recruitments via the referral process, and issued 336 LTC hire approvals.
- Conducted approximately 275 Commercial Driver's License (CDL) background investigations and processed approximately 650 drug and alcohol tests for CDL holders.
- Assisted with position layoffs for the Alaska Marine Highway employees upon unmanned layup of the FVF Chenega and M/V Taku.
- Reviewed approximately 745 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Received FHWA approval of the FY2016 Affirmative Action Plan Progress Report.
- Processed approximately 80 grievances/complaints.
- Processed approximately 120 delegated letters.
- Processed approximately 1,600 performance evaluations.

### **Key Component Challenges**

- Analyzing work tasks to find low priority tasks that can be eliminated to meet reduced budget.
- Operationalizing RBA budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, IRIS.
- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resource Management module of IRIS; increased processing time for administrative actions such as evaluations.
- Position allocation; decrease in flexibility/timeliness for organizational changes in part due to longer wait times for position actions.
- Vacancy management; increase in time required to recruit and fill vacant positions.
- Moving from transactional to strategic business processes to find efficiencies.
- Marine Union Collective Bargaining.
- Recruitment and retention, especially for LTC positions, due to wages not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Training new and current supervisors on human resource (HR) elements.
- Changing the DOT&PF culture to one that activates HR as opposed to waiting until a situation has become serious.

### **Significant Changes in Results to be Delivered in FY2019**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision making, and determine program and service priorities within DOT&PF.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Implement organizational changes identified in the FY2017 organizational review in order to realize greater efficiencies and effectiveness.

### **Statutory and Regulatory Authority**

AS 44.42.010-900 Powers and Duties of DOT&PF  
AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 34 Property  
AS 35 Public Building, Works and Improvements  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 39 Public Officers and Employees  
State Statutes: (State Personnel Act)  
AS 39.25.150

AS 39.25.195-210

Alaska Administrative Code: (State Personnel Rules)

2 AAC 07.180

2 AAC 07.190

2 AAC 07.510

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**Statewide Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>		
Full-time	53	52	Annual Salaries	3,619,389
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,283,198
			<i>Less 5.86% Vacancy Factor</i>	<i>(345,787)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>53</b>	<b>52</b>	<b>Total Personal Services</b>	<b>5,556,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	5	0	5
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	0	0	1	0	1
Accounting Tech I	1	3	2	0	6
Accounting Tech II	0	2	4	0	6
Accounting Tech III	2	0	5	0	7
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budgt Anlyst III	0	0	2	0	2
Budgt Anlyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	1	1	2	0	4
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician II	0	0	2	0	2
Internet Specialist I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>40</b>	<b>0</b>	<b>52</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	6,728.3	5,038.7	5,038.7	5,315.8	5,556.8	241.0	4.5%
72000 Travel	68.4	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	2,200.7	2,726.6	2,726.6	2,449.5	2,449.5	0.0	0.0%
74000 Commodities	78.8	58.6	58.6	58.6	58.6	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%
<b>Totals</b>	<b>9,076.2</b>	<b>7,848.3</b>	<b>7,848.3</b>	<b>7,848.3</b>	<b>8,089.3</b>	<b>241.0</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,394.9	821.8	821.8	821.8	782.6	-39.2	-4.8%
1026Hwy Capitl (Other)	589.9	588.0	588.0	588.0	588.9	0.9	0.2%
1027Int Airprt (Other)	473.9	472.8	472.8	472.8	473.5	0.7	0.1%
1061CIP Rcpts (Other)	5,416.0	4,705.3	4,705.3	4,705.3	4,981.9	276.6	5.9%
1076Marine Hwy (DGF)	1,129.9	1,122.6	1,122.6	1,122.6	1,124.4	1.8	0.2%
1244Rural Air (Other)	71.6	137.8	137.8	137.8	138.0	0.2	0.1%
<b>Unrestricted General (UGF)</b>	<b>1,394.9</b>	<b>821.8</b>	<b>821.8</b>	<b>821.8</b>	<b>782.6</b>	<b>-39.2</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>1,129.9</b>	<b>1,122.6</b>	<b>1,122.6</b>	<b>1,122.6</b>	<b>1,124.4</b>	<b>1.8</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>6,551.4</b>	<b>5,903.9</b>	<b>5,903.9</b>	<b>5,903.9</b>	<b>6,182.3</b>	<b>278.4</b>	<b>4.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	63	48	48	53	52	-1	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

**Component:** Statewide Administrative Services (537)

**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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
1004 Gen Fund		821.8										
1026 Hwy Capitl		588.0										
1027 Int Airprt		472.8										
1061 CIP Rcpts		4,705.3										
1076 Marine Hwy		1,122.6										
1244 Rural Air		137.8										
	Subtotal	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

The Department of Transportation and Public Facilities (DOT&PF), Statewide Administrative Services component is deleting a long-term, non-permanent Internet Specialist I (25-N11023) and replacing it with a new permanent Internet Specialist I position (25-3830). The non-permanent position was originally established to assist the department webmaster with two major web-based projects, the mandatory Governor's Office web redesign and the Alaska DOT&PF web conversion project. The non-permanent position was extended several times to meet the steadily increasing workload to deliver DOT&PF content to mobile users and to comply with federal and state Americans with Disabilities Act (ADA) requirements. A permanent position appropriately reflects the department's ongoing need.

<b>Transfer Procurement Specialist V (11-0207) from Department of Fish &amp; Game for Procurement and Support Services</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Procurement Specialist V (11-0207), range 21, located in Juneau from the Department of Fish and Game to the Department of Transportation and Public Facilities, Statewide Administrative Services component to provide procurement and support services to the Division of Facilities Services.

<b>Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCNs are being transferred back to DOT&PF:

Full-time, Accounting Tech III (25-1244), range 16, located in Fairbanks  
Full-time, Accounting Tech III (25-0282), range 16, located in Anchorage  
Full-time, Accountant III (25-2963), range 18, located in Anchorage  
Full-time, Accounting Tech II (25-3343), range 14, located in Juneau

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

**Component:** Statewide Administrative Services (537)

**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	
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Accounting Clerk (25-3106), range 10, located in Juneau												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Accounting Resource Reallocation												
	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.0										
Reclassification of an Accountant V (25-0028) to an Accounting Tech II will result in personal services savings. Impacts to the department may include delays in paying bills and may require contractual support for higher level work. The Accounting Tech II will provide Division of Facilities Services with routine accounting support.												
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines												
	Trin	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		269.1										
Transfer authority from the Statewide Design & Engineering Services component services line to Statewide Administrative Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available due to the deletion of vacant positions in FY2018.												
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services												



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

**Component:** Statewide Administrative Services (537)

**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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement Specialist V (11-0207), range 21, located in Juneau to the newly created Division of Facilities Services to provide procurement and support services to the Division of Facilities Services.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1026 Hwy Capitl		0.9										
1027 Int Airprt		0.7										
1061 CIP Rcpts		7.5										
1076 Marine Hwy		1.8										
1244 Rural Air		0.2										
Salary and Health Insurance Increases: \$12.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>8,089.3</b>	<b>5,556.8</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Administrative Services (537)  
**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
02-2033	Human Resource Consultant V	FT	A	KK	Anchorage	200	22E / F	12.0		91,598	0	0	52,987	144,585	13,302
03-0018	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		70,617	0	0	45,163	115,780	10,652
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		84,360	0	0	50,288	134,648	12,388
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		55,522	0	0	39,534	95,056	8,612
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		55,866	0	0	39,663	95,529	8,789
25-0028	Accountant V	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	49,407	131,403	12,089
25-0043	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	66,813	195,945	18,027
25-0062	Accountant III	FT	A	GP	Juneau	205	18L	12.0		81,816	0	0	47,824	129,640	11,927
25-0065	Accountant III	FT	A	GP	Juneau	205	18L	12.0		84,879	0	0	48,966	133,845	12,314
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	38,507	95,338	8,771
25-0068	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,859	0	0	34,788	81,647	7,512
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		100,368	0	0	56,258	156,626	14,410
25-0072	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		87,368	0	0	51,410	138,778	12,768
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12R / S	12.0		66,534	0	0	42,125	108,659	9,997
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		60,471	0	0	39,864	100,335	9,231
25-0117	Administrative Officer II	FT	A	GP	Juneau	205	19J / K	12.0		82,476	0	0	48,070	130,546	12,010
25-0151	Budgt Anlyst III	FT	A	GP	Juneau	205	21F / G	12.0		88,445	0	0	50,295	138,740	12,764
25-0152	Budgt Anlyst III	FT	A	GP	Juneau	205	21K	12.0		96,960	0	0	53,471	150,431	13,840
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	57,457	161,041	14,816
25-0264	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		53,612	0	0	38,822	92,434	8,504
25-0275	Accounting Tech III	FT	A	SS	Anchorage	600	16E / F	12.0		59,431	0	0	40,992	100,423	9,239
25-0278	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		57,356	0	0	38,702	96,058	8,837
25-0282	Accounting Tech III	FT	A	SS	Anchorage	200	16A / B	12.0		53,038	0	0	38,608	91,646	8,431
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	32,922	74,778	6,880
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19M	12.0		90,726	0	0	51,146	141,872	13,052
25-0846	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		73,352	0	0	44,667	118,019	10,858
25-1227	Accounting Tech I	FT	A	GP	Fairbanks	203	12A / B	12.0		40,014	0	0	32,236	72,250	6,647
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,062	0	0	34,864	81,926	7,537
25-1236	Accountant II	FT	A	SS	Juneau	205	16A / B	12.0		56,554	0	0	39,919	96,473	8,876
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	37,782	92,670	8,526
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		62,662	0	0	42,197	104,859	9,647

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:** FY2019 Governor (14641)  
**Component:** Statewide Administrative Services (537)  
**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
25-1244	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	37,991	93,440	8,597
25-1254	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,048	0	0	30,757	66,805	6,146
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,378	0	0	35,354	83,732	7,703
25-1289	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		63,862	0	0	41,128	104,990	9,659
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	200	18B / C	12.0		64,183	0	0	42,764	106,947	9,839
25-2251	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		62,609	0	0	40,661	103,270	9,501
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18N / O	12.0		91,910	0	0	53,104	145,014	13,341
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,128	0	0	36,380	87,508	8,051
25-2312	Budgt Anlyst IV	FT	A	SS	Juneau	205	22L / M	12.0		110,318	0	0	59,968	170,286	15,666
25-2350	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		90,930	0	0	52,738	143,668	13,218
25-2867	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		73,695	0	0	46,311	120,006	11,041
25-2904	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		52,423	0	0	36,863	89,286	8,214
25-2963	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	44,808	118,536	10,905
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		42,846	0	0	33,292	76,138	7,005
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	38,689	96,010	8,833
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,345	0	0	33,478	76,823	7,068
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		118,572	0	0	63,046	181,618	16,709
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	0	0	33,356	76,374	7,026
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,579	0	0	37,667	92,246	8,487
25-3799	Accountant V	FT	A	SS	Juneau	205	22M / N	12.0		114,761	0	0	61,625	176,386	16,228
25-3830	Internet Specialist I	FT	A	GP	Juneau	205	16A / B	12.0		54,053	0	0	37,471	91,524	8,420
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 52  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 52 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 3,619,389 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 2,283,198	
<b>Total Component Months:</b> 624.0														<b>Total Pre-Vacancy:</b> 5,902,587 <b>Minus Vacancy Adjustment of 5.86%:</b> (345,787) <b>Total Post-Vacancy:</b> 5,556,800 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 5,556,800	

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:** FY2019 Governor (14641)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	542,905	511,100	9.20%
1026 Highways/Equipment Working Capital Fund	408,533	384,600	6.92%
1027 International Airport Revenue Fund	328,487	309,244	5.57%
1039 U/A Indirect Cost Recovery	3,746,949	3,527,444	63.48%
1076 Marine Highway System Fund	780,006	734,311	13.21%
1244 Rural Airport Receipts	95,707	90,100	1.62%
<b>Total PCN Funding:</b>	<b>5,902,587</b>	<b>5,556,800</b>	<b>100.00%</b>

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:** Statewide Administrative Services (537)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		68.4	24.4	24.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>68.4</b>	<b>24.4</b>	<b>24.4</b>
2000	In-State Employee Travel	In-state employee travel.	62.2	18.7	18.7
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.5	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.6	1.2	1.2
2006	Other Travel Costs	Other travel costs.	5.1	4.5	4.5

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,200.7	2,449.5	2,449.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,200.7</b>	<b>2,449.5</b>	<b>2,449.5</b>
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	7.6	4.0	4.0
3001	Financial Services	Accounting/auditing services and credit card fees.	378.2	30.0	30.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	30.6	33.0	30.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	8.6	11.8	8.6
3006	Delivery Services	Postage, courier or freight charges.	4.9	4.0	4.0
3007	Advertising and Promotions	Out of state advertising for engineering positions.	0.3	0.0	0.0
3008	Utilities	Water, sewage and waste disposal.	0.5	1.0	0.5
3009	Structure/Infrastructure/Land	Copier leases.	16.8	11.7	11.7
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	13.2	5.5	5.5
3011	Other Services	Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	141.2	5.0	5.0

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>2,200.7</b>	<b>2,449.5</b>	<b>2,449.5</b>
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1,324.9	568.5	568.5
			FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the 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.	0.3	879.7	802.6
			FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.			
3020	Inter-Agency Building Maintenance		Building maintenance.	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.1	0.0	0.0
3024	Inter-Agency Legal		Legal services provided by the	4.8	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>2,200.7</b>	<b>2,449.5</b>	<b>2,449.5</b>
			Department of Law.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.6	25.0	2.0
3027	Inter-Agency Financial		Chargeback fees for AKPAY/IRIS/ALDER.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	262.2	38.4	38.4
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	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	4.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	817.3	923.5



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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		78.8	58.6	58.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>78.8</b>	<b>58.6</b>	<b>58.6</b>
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	76.4	49.2	49.2
4002	Household/Institutional	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.5	0.3	0.3
4005	Building Materials	Building materials.	0.1	2.7	2.7
4011	Electrical	Electrical.	0.0	1.9	1.9
4012	Plumbing	Plumbing supplies.	1.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.5	4.5	4.5

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>5,416.0</b>	<b>4,705.3</b>	<b>4,981.9</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,416.0	4,705.3	4,981.9
<b>5244 AirptLease (1244 Rural Air)</b>			<b>71.6</b>	<b>137.8</b>	<b>138.0</b>
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	71.6	137.8	138.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>184.8</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	182.3	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	2.5	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>1,593.9</b>	<b>2,342.9</b>	<b>2,349.0</b>
With Department of Administration				1,587.6	2,315.9	2,345.0
With Department of Law				1.6	25.0	2.0
With Department of Transportation/Public Facilities				4.7	2.0	2.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1,324.9	568.5	568.5
			FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the 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.	0.3	879.7	802.6
			FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor	0.1	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			relations, position classification and payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.6	25.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	262.2	38.4	38.4
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	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	4.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	817.3	923.5