

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02Q

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,526.4	3,651.0	3,651.0	3,770.6	3,986.0	3,875.1	-110.9	-2.8%
2000 Travel	93.5	97.4	97.4	97.4	93.9	53.9	-40.0	-42.6%
3000 Services	257.8	635.1	513.4	513.4	412.4	405.6	-6.8	-1.6%
4000 Commodities	63.8	39.3	39.3	39.3	139.3	39.3	-100.0	-71.8%
5000 Capital Outlay	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	4,373.9	-257.7	-5.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	220.1	234.2	112.5	112.5	301.1	112.5	-188.6	-62.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	-100.0%
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	9.2	12.2	12.2	12.2	12.7	12.2	-0.5	-3.9%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1061 CIP Rcpts (Other)	538.7	321.0	321.0	389.6	397.2	380.6	-16.6	-4.2%
1244 Rural Air (Other)	3,028.0	3,594.9	3,594.9	3,645.9	3,555.6	3,608.1	52.5	1.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.5	-0.2	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	220.1	234.2	112.5	112.5	301.1	112.5	-188.6	-62.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	104.3	0.0	-104.3	-100.0%
Other	3,827.9	4,188.6	4,188.6	4,308.2	4,226.2	4,261.4	35.2	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	31	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										
Subtotal												
		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all

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										PFT	PPT	
divisions within the department updated and in compliance.												
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Align Authority to Fund Development Specialist I												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.												
Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being eligible for capital project funding.												
Executive Branch 50% Travel Reduction												
	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Statewide Aviation (1811)
 RDU: Administration and Support (333)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0154	18751	Trans Planner I	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,913	0	53,585	152,838	
25-0155	18752	Trans Planner I	FT	A	GP	Anchorage	200	21 Q	12.0		114,610	4,704	0	60,678	179,992	
25-0346	18894	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,705	2,122	0	37,523	91,350	
25-0349	18895	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20 E / F	12.0		83,820	0	0	49,684	133,504	
25-0350	18896	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,291	2,433	0	40,315	102,039	
25-0351	18897	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,097	0	46,270	124,835	
25-0353	18898	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,116	2,549	0	41,355	106,020	
25-0422	18956	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	55,162	153,862	
25-1220	19547	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18 A / B	12.0		59,036	2,423	0	40,221	101,680	
25-1345	19652	Office Assistant II	FT	A	GP	Fairbanks	203	10 G / J	12.0		42,120	1,729	0	33,995	77,844	
25-1346	19653	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20 O	12.0		109,949	0	0	59,303	169,252	
25-1347	19654	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 G / J	12.0		72,852	2,990	0	45,307	121,149	
25-1348	19655	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 G	12.0		72,324	2,968	0	45,113	120,405	
25-1349	19656	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 Q	12.0		96,482	3,960	0	54,005	154,447	
25-1493	19773	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14 M	12.0		63,260	2,596	0	41,776	107,632	
25-1834	19995	Maint & Operations Specialist	FT	A	GP	Juneau	205	21 C / D	12.0		81,142	3,330	0	48,359	132,831	
25-2266	20347	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20 M	12.0		97,020	3,982	0	54,203	155,205	
25-2404	20453	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21 L	12.0		105,104	0	0	57,519	162,623	
25-2551	20574	Regnl Saf&Arpt Sec Off	FT	A	GP	Juneau	205	18 N	12.0		88,065	3,614	0	50,907	142,586	
25-2753	20704	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,650	0	42,257	109,473	
25-2997	20880	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20 L	12.0		89,064	3,655	0	51,275	143,994	
TI 25-3073	20952	Dev Spec I, Option A	FT	A	GP	Delta Junction	200	18 C	12.0		61,416	2,593	1,755	41,744	107,508	107,508
25-3107	20980	Admin Asst III	FT	A	GP	Anchorage	200	15 K / L	12.0		63,457	2,604	0	41,849	107,910	
25-3357	21100	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,792	0	43,527	114,335	
25-3367	21108	Trans Planner I	FT	A	GP	Anchorage	200	21 F / G	12.0		83,546	3,429	0	49,244	136,219	
25-3471	21208	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 E / F	12.0		68,844	2,826	0	43,832	115,502	
25-3546	21270	Division Operations Manager	FT	A	SS	Anchorage	200	24 N	12.0		134,504	0	0	68,243	202,747	
25-3556	21280	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 B / C	12.0		46,282	1,900	0	35,527	83,709	
25-3601	21325	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14 J / K	12.0		55,974	2,297	0	39,094	97,365	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3638	21356	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18 G	12.0		72,324	3,461	12,000	49,530	137,315	
25-3776	2884	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18 K / L	12.0		79,559	3,265	0	47,776	130,600	
25-983X	21449	Project Officer	FT	A	XE	Anchorage	N00	21 A / B	12.0		74,620	0	0	46,154	120,774	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0
Total Component Months:	384.0		

Total Salary Costs:	2,490,576
Total COLA:	77,882
Total Premium Pay:	13,755
Total Benefits:	1,515,332
Total Pre-Vacancy:	4,097,545
Minus Vacancy Adjustment of 2.72%:	(111,545)
Total Post-Vacancy:	3,986,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,986,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	107,508	104,581	2.62%
1005 General Fund/Program Receipts	4,406	4,286	0.11%
1027 International Airport Revenue Fund	13,059	12,703	0.32%
1039 U/A Indirect Cost Recovery	200,172	194,723	4.89%
1061 Capital Improvement Project Receipts	113,492	110,403	2.77%
1244 Rural Airport Receipts	3,575,446	3,478,114	87.26%
1245 Rural Airport Receipts I/A	83,462	81,190	2.04%
Total PCN Funding:	4,097,545	3,986,000	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.

Department of Transportation and Public Facilities
RDU: Administration and Support
Component: Statewide Aviation (1811)
FY2020 Governor Amended Budget
Position Total: 32 (PFT)

Deputy Commissioner of Aviation
 25-0005*
 R28 PFT XE
 Anchorage
 Commissioner's Office

*PCN budgeted in Commissioner's Office component

