

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	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	1,566.5	2,425.5	2,425.5	2,425.5	2,783.9	2,731.2	-52.7	-1.9%	
2000 Travel	32.9	52.7	52.7	52.7	52.7	36.2	-16.5	-31.3%	
3000 Services	61.6	101.5	101.5	101.5	101.5	101.5	0.0	0.0%	
4000 Commodities	106.1	18.1	18.1	18.1	18.1	18.1	0.0	0.0%	
5000 Capital Outlay	0.0	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	-33.7	-33.7	-100.0%	
Totals	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	2,853.3	-102.9	-3.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	451.7	758.8	758.8	758.8	835.9	826.4	-9.5	-1.1%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	-100.0%	
1061 CIP Rcpts (Other)	1,272.4	1,795.8	1,795.8	1,795.8	2,067.2	2,017.4	-49.8	-2.4%	
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	44.6	9.5	-35.1	-78.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	451.7	758.8	758.8	758.8	835.9	826.4	-9.5	-1.1%	
Designated General (DGF)	43.0	43.2	43.2	43.2	44.6	9.5	-35.1	-78.7%	
Other	1,272.4	1,795.8	1,795.8	1,795.8	2,075.7	2,017.4	-58.3	-2.8%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	21	21	25	25	25	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: Southcoast Region Support Services (2296)
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	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.

Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.

The following three positions are being transferred back to the Department of Transportation and Public Facilities:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

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Department of Transportation/Public Facilities

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions

Trin	67.6	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.6											

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts

Trin	68.0	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	68.0											

In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.

Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.

Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions

Trin	170.1	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	170.1											

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

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

Component: Southcoast Region Support Services (2296)
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
This transfer aligns authority within the component into which the positions were transferred.												
Alaska Marine Highway Transition												
	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy		-33.7										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Executive Branch 50% Travel Reduction												
	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
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.												
Totals		2,853.3	2,731.2	36.2	101.5	18.1	0.0	0.0	-33.7	25	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Southcoast Region Support Services (2296)
 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
25-0066	18684	Accounting Tech III	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,647	0	42,228	109,363	
25-0149	18747	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,042	1,972	0	36,175	86,189	86,189
25-0498	19015	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		43,127	1,770	0	34,365	79,262	
25-1374	19679	Division Director	FT	A	XE	Juneau	N05	27 F	12.0		129,132	0	0	66,220	195,352	51,085
25-2252	20338	Accountant IV	FT	A	SS	Juneau	205	20 L	12.0		99,876	0	0	55,595	155,471	
25-2264	20345	Division Director	FT	A	XE	Juneau	N05	27 J / K	12.0		133,874	0	0	67,906	201,780	201,780
25-2265	20346	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		42,521	1,745	0	34,142	78,408	62,726
25-2299	20371	Office Assistant II	FT	A	GP	Juneau	205	10 F / G	12.0		41,544	1,705	0	33,783	77,032	
25-2327	20395	Office Assistant II	FT	A	GP	Juneau	205	10 L / M	12.0		48,876	2,006	0	36,482	87,364	
25-2335	20403	Procurement Spec III	FT	A	GP	Juneau	205	18 L / M	12.0		82,148	3,372	0	48,729	134,249	
25-2336	20404	Administrative Officer II	FT	A	SS	Juneau	205	19 F	12.0		84,936	0	0	50,095	135,031	117,544
25-2338	20406	Information Officer III	FT	A	GP	Juneau	205	20 C / D	12.0		73,951	3,035	0	45,712	122,698	
25-2343	20410	Procurement Spec I	FT	A	GP	Juneau	205	14 F / G	12.0		54,579	2,240	0	38,581	95,400	
25-2345	20412	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,297	1,531	0	32,219	71,047	
25-2351	20416	Administrative Officer I	FT	A	SS	Juneau	205	17 P	12.0		95,139	0	0	53,851	148,990	
25-2353	20418	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,220	2,431	0	40,289	101,940	
25-2357	20422	Procurement Spec V	FT	A	SS	Juneau	205	21 B / C	12.0		85,675	0	0	50,367	136,042	
25-2379	20437	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	56,977	160,609	122,191
25-2412	20460	Procurement Spec II	FT	A	GG	Juneau	205	16 A / B	12.0		53,401	2,192	0	38,147	93,740	
25-2519	20550	Accounting Clerk	FT	A	GP	Juneau	205	10 G / J	12.0		44,253	1,816	0	34,780	80,849	
25-2549	20572	Administrative Assistant I	FT	A	GP	Juneau	205	12 F / G	12.0		48,438	1,988	0	36,320	86,746	82,409
25-2550	20573	Administrative Officer I	FT	A	SS	Juneau	205	17 B / C	12.0		64,986	0	0	42,752	107,738	48,482
25-3551	21275	Office Assistant II	FT	A	GP	Juneau	205	10 C / D	12.0		37,900	1,556	0	32,441	71,897	51,047
25-3687	21404	Project Assistant	FT	A	GP	Juneau	205	16 B / C	12.0		54,579	2,240	0	38,581	95,400	

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

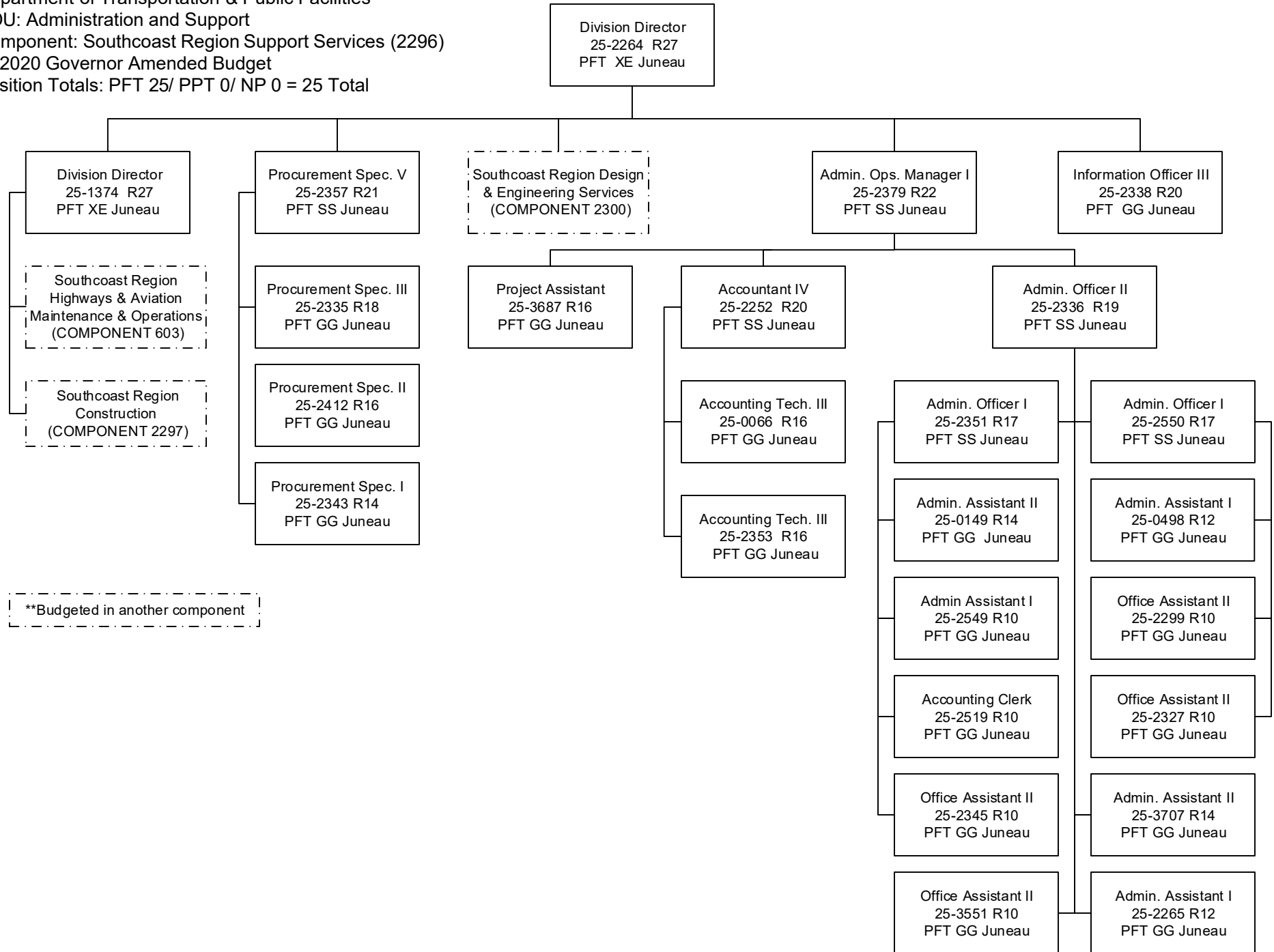
Scenario: FY2020 Governor Amended (15636)
 Component: Southcoast Region Support Services (2296)
 RDU: Administration and Support (333)

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																																																																																																																																																																																		
25-3707		1201	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,042	1,972	0	36,175	86,189																																																																																																																																																																																			
<table border="0" style="width:100%"> <tr> <td style="width:15%;"></td> <td style="width:10%;">Total Positions</td> <td style="width:10%;">New</td> <td style="width:10%;">Deleted</td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td></td> <td>Full Time Positions:</td> <td>25</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Salary Costs:</td> <td>1,679,656</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Part Time Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total COLA:</td> <td>36,218</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Non Permanent Positions:</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Premium Pay:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Positions in Component:</td> <td>25</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Benefits:</td> <td>1,082,912</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Total Component Months:</td> <td>300.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Pre-Vacancy:</td> <td>2,798,786</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Minus Vacancy Adjustment of 0.53%:</td> <td>(14,886)</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Post-Vacancy:</td> <td>2,783,900</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Personal Services Line 100:</td> <td>2,783,900</td> <td></td> <td></td> </tr> </table>																	Total Positions	New	Deleted																Full Time Positions:	25	0	0										Total Salary Costs:	1,679,656				Part Time Positions:	0	0	0										Total COLA:	36,218				Non Permanent Positions:	0	0	0										Total Premium Pay:	0				Positions in Component:	25	0	0										Total Benefits:	1,082,912				Total Component Months:	300.0												Total Pre-Vacancy:	2,798,786																	Minus Vacancy Adjustment of 0.53%:	(14,886)																	Total Post-Vacancy:	2,783,900																	Plus Lump Sum Premium Pay:	0																	Personal Services Line 100:	2,783,900		
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PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	823,453	819,074	29.42%
1039	U/A Indirect Cost Recovery	1,930,401	1,920,133	68.97%
1076	Marine Highway System Fund	44,932	44,693	1.61%
Total PCN Funding:		2,798,786	2,783,900	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.

Department of Transportation & Public Facilities
 RDU: Administration and Support
 Component: Southcoast Region Support Services (2296)
 FY2020 Governor Amended Budget
 Position Totals: PFT 25/ PPT 0/ NP 0 = 25 Total



**Budgeted in another component