

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02A

	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	1,475.3	1,424.2	1,424.2	1,322.3	1,318.2	1,307.3	-10.9	-0.8%	
2000 Travel	193.6	162.4	162.4	162.4	162.4	82.1	-80.3	-49.4%	
3000 Services	355.6	367.4	367.4	474.8	172.0	344.9	172.9	100.5%	
4000 Commodities	28.0	8.8	8.8	8.8	8.8	8.8	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	-187.4	-187.4	-100.0%	
<b>Totals</b>	<b>2,052.5</b>	<b>1,962.8</b>	<b>1,962.8</b>	<b>1,968.3</b>	<b>1,661.4</b>	<b>1,555.7</b>	<b>-105.7</b>	<b>-6.4%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	686.7	728.2	728.2	728.2	716.6	703.8	-12.8	-1.8%	
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1026 Hwy Capitl (Other)	58.9	66.6	66.6	66.6	67.3	66.6	-0.7	-1.0%	
1027 Int Airprt (Other)	149.7	161.0	161.0	161.0	161.0	152.0	-9.0	-5.6%	
1061 CIP Rcpts (Other)	970.5	675.7	675.7	691.9	585.4	516.6	-68.8	-11.8%	
1076 Marine Hwy (DGF)	176.0	283.3	283.3	272.6	82.9	68.7	-14.2	-17.1%	
1244 Rural Air (Other)	0.0	48.0	48.0	48.0	48.2	48.0	-0.2	-0.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>686.7</b>	<b>728.2</b>	<b>728.2</b>	<b>728.2</b>	<b>716.6</b>	<b>703.8</b>	<b>-12.8</b>	<b>-1.8%</b>	
<b>Designated General (DGF)</b>	<b>176.0</b>	<b>283.3</b>	<b>283.3</b>	<b>272.6</b>	<b>82.9</b>	<b>68.7</b>	<b>-14.2</b>	<b>-17.1%</b>	
<b>Other</b>	<b>1,189.8</b>	<b>951.3</b>	<b>951.3</b>	<b>967.5</b>	<b>861.9</b>	<b>783.2</b>	<b>-78.7</b>	<b>-9.1%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	11	10	10	9	9	9	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:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
<b>Subtotal</b>		<b>1,962.8</b>	<b>1,424.2</b>	<b>162.4</b>	<b>367.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Project Assistant (25-0011) to Facilities Services for Division Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
<b>Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement</b>												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
<b>Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications</b>												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
<b>Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines</b>												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt

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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	
authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
<b>Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work</b>												
	Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-119.6										
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 divisions within the department updated and in compliance.												
	<b>Subtotal</b>	<b>1,968.3</b>	<b>1,322.3</b>	<b>162.4</b>	<b>474.8</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

<b>Transfer to Facilities Services for Division Support</b>												
	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
<b>Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)</b>												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines.

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

**Component:** Commissioner's Office (530)  
**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
Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-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.												
<b>Alaska Marine Highway Transition</b>												
	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy		-187.4										
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.												
<b>Totals</b>		<b>1,555.7</b>	<b>1,307.3</b>	<b>82.1</b>	<b>344.9</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-187.4</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Commissioner's Office (530)  
**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
08-5035	10473	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		47,184	1,937	0	35,859	84,980	
25-0001	18650	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,155	0	0	70,139	211,294	211,294
25-0004	18651	Exec Secretary III	FT	A	XE	Juneau	N05	16 F	12.0		65,364	0	0	42,747	108,111	108,111
25-0005	18652	Dep Commissioner	FT	A	XE	Anchorage	N00	28 F	12.0		127,260	0	0	65,531	192,791	
25-0008	18654	Dep Commissioner	FT	A	XE	Anchorage	N00	28 C / D	12.0		116,472	0	0	61,560	178,032	112,758
25-1833	19994	Spec Asst To The Comm I	FT	A	XE	Fairbanks	N03	21 K / L	12.0		96,738	0	0	54,296	151,034	
25-2557	20580	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 K / L	12.0		113,678	0	0	60,531	174,209	104,976
25-3485	21218	Publications Spec II	FT	A	GP	Juneau	205	16 M / N	12.0		74,825	3,071	0	46,033	123,929	
25-3611	21334	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21 B / C	12.0		73,878	3,032	0	45,685	122,595	96,084

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	9	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0
<b>Total Component Months:</b>	108.0		

<b>Total Salary Costs:</b>	856,554
<b>Total COLA:</b>	8,040
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	482,381
<b>Total Pre-Vacancy:</b>	1,346,975
<b>Minus Vacancy Adjustment of 2.05%:</b>	(27,575)
<b>Total Post-Vacancy:</b>	1,319,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,319,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	633,222	620,259	47.01%
1026 Highways/Equipment Working Capital Fund	63,933	62,624	4.75%
1027 International Airport Revenue Fund	126,782	124,187	9.41%
1039 U/A Indirect Cost Recovery	409,879	401,488	30.43%
1076 Marine Highway System Fund	84,380	82,652	6.26%

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:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1244 Rural Airport Receipts	28,780	28,190	2.14%
<b>Total PCN Funding:</b>	<b>1,346,975</b>	<b>1,319,400</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.

Department of Transportation & Public Facilities (25)  
RDU: Administration and Support (333)  
COMPONENT: Commissioner's Office (530)  
FY2020 Governor Amended Budget  
Position Total – 9 PFT

