

State of Alaska FY2020 Governor's Operating Budget

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

Component: Central 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.
- Lead employee safety programs.

Major Component Accomplishments in 2018

- Processed 34 formal procurements including 13 Invitations to Bid, one Request for Information, and 16 Requests for Alternate Procurements.
- Prepared Central Region's FY2019 operating budget, and managed the FY2018 operating budget.
- Developed Alaska Data Enterprise Reporting (ALDER) reports for the operating budget, Human Resource Management (HRM) system and capital project reports for shared use.
- Participated in Committee on Transportation System Operations Subcommittee Working Group on Traffic Incident Management as department's liaison.
- Renewed state chemical database contract.
- Participated in Safety Results Based Alignment project and Executive Safety Leadership meetings.
- Conducted annual Safety Coordinator meeting to correct safety deficiencies.
- Conducted monthly regional safety meetings.
- Provided coordination for state and military emergency exercises.
- Participated in Safety Culture Seminar.
- Increased safety training through new tracking software.

Key Component Challenges

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting, procurement and HRM modules in the Integrated Resource Information System (IRIS).
- Increasing division's ALDER programming and reporting capabilities.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Implement behavior-based safety program to change the safety culture and increase safety training.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts

AS 37 Public Finance
AS 44 State Government
AAC17 DOT&PF

Contact Information
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Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	731,417
Part-time	0	0	COLA	15,841
Nonpermanent	0	0	Premium Pay	1,877
			Annual Benefits	435,170
			<i>Less 0.00% Vacancy Factor</i>	(5)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,184,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Budgt Anlyst II	1	0	0	0	1
Division Director	1	0	0	0	1
Information Officer III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,622.5	1,694.4	1,694.4	1,158.8	1,184.3	25.5	2.2%
72000 Travel	6.4	11.7	11.7	11.7	11.7	0.0	0.0%
73000 Services	105.9	76.8	76.8	58.2	60.4	2.2	3.8%
74000 Commodities	17.9	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	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	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	27.7	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	525.8	553.4	553.4	271.6	273.4	1.8	0.7%
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	95.8	105.7	105.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	997.4	1,140.3	1,140.3	973.6	999.5	25.9	2.7%
Unrestricted General (UGF)	525.8	553.4	553.4	271.6	273.4	1.8	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,226.9	1,246.0	1,246.0	973.6	999.5	25.9	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	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: Central Region Support Services (2292)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund		553.4										
1027 Int Airprt		105.7										
1061 CIP Rcpts		1,140.3										
Subtotal		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation												
	Trout	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-281.8										
1027 Int Airprt		-105.7										
1061 CIP Rcpts		-166.7										
Subtotal		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer full-time Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.

Subtotal	1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	0.0	9	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
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 FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.6										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.9												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.4	0.4	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		0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.4										
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.												
Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
Delete international airport revenue fund receipt authority no longer needed for personal services work performed by Central Region Support Services staff.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.7												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												

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

Component: Central Region Support Services (2292)
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	
FY2020 GGU 3% COLA: \$16.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Totals		1,272.9	1,184.3	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Region Support Services (2292)
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
25-0020	Administrative Officer I	FT	A	GP	Anchorage	200	17G / J	12.0		66,072	2,712	0	42,811	111,595	0
25-0285	Budgt Anlyst II	FT	A	SS	Anchorage	200	19L / M	12.0		90,836	0	0	52,267	143,103	0
25-0286	Division Director	FT	A	XE	Anchorage	N00	27R / S	12.0		166,248	0	0	77,838	244,086	198,501
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12Q	12.0		61,866	2,539	0	41,263	105,668	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20K	12.0		86,256	3,540	0	50,241	140,037	0
25-0630	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		90,251	0	0	52,052	142,303	0
25-0718	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,060	1,892	1,034	35,458	83,444	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,284	1,729	843	33,997	77,853	0
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,429	0	49,243	136,216	0
Total													Total Salary Costs:	731,417	
Positions													Total COLA:	15,841	
Full Time Positions:													Total Premium Pay:	1,877	
Part Time Positions:													Total Benefits:	435,170	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,184,305	
													Minus Vacancy Adjustment of 0.00%:	(5)	
													Total Post-Vacancy:	1,184,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,184,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	198,501	198,500	16.76%
1039 U/A Indirect Cost Recovery	985,804	985,800	83.24%
Total PCN Funding:	1,184,305	1,184,300	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: Central Region Support Services (2292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		6.4	11.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			6.4	11.7
2000	In-State Employee Travel	In-state travel by the Regional Director and professional staff to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	6.4	11.7

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		105.9	58.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			105.9	58.2
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	0.0	1.0
3001	Financial Services		0.1	0.0
3003	Information Technology	Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	3.9	2.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.8	1.7
3006	Delivery Services	Postage, courier or freight charges.	3.9	5.0
3008	Utilities	Recycling fees for the Aviation Building.	0.1	0.5
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	0.0	1.6
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases, including annual rental of the aviation building postal meter and office equipment maintenance.	7.0	8.4
3011	Other Services	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities	44.8	0.1

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			105.9	58.2
		offices within the Anchorage Bowl.		
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	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.	8.0	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	18.6	10.4
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	1.8
3024	Inter-Agency Legal	Law - Department-wide Legal costs associated with Public Information Requests.	2.3	5.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.6	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.6	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	6.0	13.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.1	0.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		17.9	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			17.9	15.0
4000	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	17.2	9.5
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff.	0.0	2.5
4004	Safety		0.3	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	0.0	3.0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	1.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	1.5
5004	Equipment	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			133.7	0.0
5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)		70.1	0.0
5301 Inter-Agency Receipts	Trans - Statewide Public Facilities (2882)		63.6	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			997.4	973.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	997.4	973.6
6004 Gen Fund (1004 Gen Fund)			-8.7	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.7	0.0
6047 General Fund - Miscellaneous			-9.4	0.0

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

Component: Central Region Support Services (2292)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				41.2	36.9
With Department of Administration				32.9	18.4
With Department of Law				2.3	5.5
With Department of Transportation/Public Facilities				6.0	13.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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.	8.0	4.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	18.6	10.4	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	1.8	
3024	Inter-Agency Legal	Law - Department-wide Legal costs associated with Public Information Requests.	2.3	5.5	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.6	0.2	
3029	Inter-Agency Education/Training	Admin - Department-wide Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.6	1.5	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	6.0	13.0	