

State of Alaska FY2020 Governor's Operating Budget

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

Component: Northern 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

- Operationalized framework for regional Results Based Alignment budget tools and reports.
- Established nine new contracts for aggregates to support Maintenance & Operations (M&O) projects.
- Effectively managed over 100 service contracts for Northern Region for various types of services such as janitorial, copier maintenance, disposal services.
- Managed 59 rural airport maintenance contracts, conducted 13 new bids and 46 renewals.
- Effectively obtained all rental equipment for M&O usage during the summer construction/maintenance season.
- Combined efforts with Statewide Procurement to develop training materials for Integrated Resource Information System (IRIS) users.
- Established Administrative team and Contracts and Procurement team combining regional support staff for efficiencies and savings providing support services to the region.
- Division performance report issued quarterly, outlining performance results in project delivery, snow and ice management, infrastructure repair, and safety.
- Implemented Safety Training Program using technology to allow employees to be trained at their own pace, and that maintains automated tracking records.
- Issued 3,122 Purchase Orders for supplies and services totaling \$30,254,490.78 from February through September 2018.

Key Component Challenges

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement and Human Resource Management modules in IRIS.
- Increasing division's Alaska Data Enterprise Reporting programming and reporting capabilities.
- Overseeing organizational changes to allow cross functioning of Design & Engineering Services, Construction, and Maintenance and Operations sections to more effectively allocate resources to needs.
- Restructuring administrative staff team to more directly support project delivery efforts.

Significant Changes in Results to be Delivered in FY2020

- Continue to work with other sections to fully understand and assist with their daily administrative needs and maximize procurement staff to provide the most effective service to the region.
- Coordinate efforts with Statewide Procurement to ensure full utilization of IRIS and assist to streamline procurement processes to ensure and increase efficiencies.

- 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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Northern Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	14	14	Annual Salaries	937,506
Part-time	1	1	COLA	18,028
Nonpermanent	0	0	Premium Pay	19,505
			Annual Benefits	613,085
			<i>Less 2.67% Vacancy Factor</i>	<i>(42,324)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,545,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Admin Operations Mgr I	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Publications Spec II	0	1	0	0	1
Stock and Parts Services I	0	1	0	0	1
Stock and Parts Services II	0	1	0	0	1
Stock and Parts Services III	0	0	0	2	2
Supply Technician II	0	2	0	0	2
Totals	0	13	0	2	15

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
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	1,565.5	1,644.1	1,644.1	1,508.3	1,545.8	37.5	2.5%
72000 Travel	9.8	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	138.5	163.0	163.0	183.2	183.2	0.0	0.0%
74000 Commodities	62.0	21.2	21.2	21.2	21.2	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%
Totals	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	37.5	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	672.9	698.4	698.4	698.4	713.3	14.9	2.1%
1027 Int Airprt (Other)	148.1	154.4	154.4	154.4	157.2	2.8	1.8%
1061 CIP Rcpts (Other)	954.8	986.5	986.5	870.9	890.7	19.8	2.3%
Unrestricted General (UGF)	672.9	698.4	698.4	698.4	713.3	14.9	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,102.9	1,140.9	1,140.9	1,025.3	1,047.9	22.6	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	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: Northern Region Support Services (2294)
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	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4										
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
Subtotal		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications												
	Trout	-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 (Partially Exempt), 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.												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19												
	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
Subtotal		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		3.1										

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

Component: Northern Region Support Services (2294)
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	
LTC Salary and Health Insurance Increases: \$6.7												
LTC 40 hour workweek - 3 months: \$5.6												
LTC Health Insurance from \$1503 to \$1530: \$1.1												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
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	0.6	0.6	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		0.3										
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1027 Int Airprt		1.2										
1061 CIP Rcpts		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.2												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$17.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.8										

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

Component: Northern Region Support Services (2294)
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
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.												
	Totals	1,761.2	1,545.8	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Northern Region Support Services (2294)
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
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18L	12.0		89,147	0	0	51,645	140,792	55,965
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,215	2,759	0	43,232	113,206	45,282
25-1225	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55L / M	12.0		62,866	0	0	41,527	104,393	17,225
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27M / N	6.0	**	74,328	0	0	36,703	111,031	111,031
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G / J	12.0		49,056	2,013	0	36,548	87,617	43,809
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14P	12.0		70,654	3,011	2,719	45,499	121,883	35,590
25-1248	Admin Operations Mgr I	FT	A	SS	Fairbanks	203	22M / N	12.0		116,318	0	0	61,647	177,965	67,627
25-1249	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57K / L	12.0		53,908	0	0	38,230	92,138	18,428
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,806	1,739	1,556	34,084	78,185	14,073
25-1253	Stock and Parts Services III	FT	A	LL	Nome	2II	54N	12.0		73,639	0	3,983	46,959	124,581	62,291
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15B / C	12.0		49,784	2,121	1,903	37,516	91,324	27,397
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,784	2,121	1,903	37,516	91,324	28,128
25-1260	Stock and Parts Services III	PT	A	LL	Valdez	2FF	54M	7.0		39,850	0	3,695	26,754	70,299	35,150
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	2,257	1,971	38,734	95,986	0
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12F / G	12.0		47,127	2,007	1,775	36,491	87,400	64,239

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
				937,506	18,028	19,505	613,085
Full Time Positions:	14	0	0				
Part Time Positions:	1	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	15	0	0				
				Total Pre-Vacancy:	1,588,124		
				Minus Vacancy Adjustment of 2.67%:	(42,324)		
				Total Post-Vacancy:	1,545,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,545,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	626,233	609,544	39.43%
1027 International Airport Revenue Fund	162,214	157,891	10.21%
1039 U/A Indirect Cost Recovery	799,677	778,365	50.35%
Total PCN Funding:	1,588,124	1,545,800	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: Northern Region Support Services (2294)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.8	11.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			9.8	11.0
2000	In-State Employee Travel	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	9.5	11.0
2002	Out of State Employee Travel	Out of state employee travel.	0.3	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		138.5	183.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			138.5	183.2
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	6.4	1.9
3001	Financial Services		-0.6	0.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	3.6	2.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	10.8	10.1
3005	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.0	0.5
3006	Delivery Services	Postage, courier or freight charges.	1.9	3.5
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. Annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	76.2	87.9
3008	Utilities	Utility services for McKinley leased	1.2	20.5

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			138.5	183.2
		facility.		
3009	Structure/Infrastructure/Land	Late fees.	0.7	0.0
3010	Equipment/Machinery	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	6.1	1.5
3010	Equipment/Machinery	Rental and lease of two Sharp copiers, Pitney Bowes mailing system.	0.0	10.5
3011	Other Services	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.9	0.5
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	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.	0.0	7.4
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telecommunications services provided by 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 conference.	14.9	18.0
3021	Inter-Agency Mail Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3
3022	Inter-Agency Human Resources Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and	0.0	0.5

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			138.5	183.2
		payroll processing.		
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	4.6	0.1
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.6	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	6.1	16.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		62.0	21.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			62.0	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	60.6	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	0.0	10.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	1.4	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			954.8	870.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	954.8	870.9
6004 Gen Fund (1004 Gen Fund)			-0.4	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery credit related to pcard charges	-0.4	0.0

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

Component: Northern Region Support Services (2294)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	31.3	44.0
With Department of Administration	20.6	27.9
With Department of Law	4.6	0.1
With Department of Transportation/Public Facilities	6.1	16.0

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.	0.0	7.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by 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 conference.	14.9	18.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.5
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.6	0.1
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	5.6	1.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.0	0.2

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Disabilities Act (ADA). Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	6.1	16.0