

State of Alaska FY2021 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 2019

- Prepared Central Region's FY2020 operating budget and managed the FY2019 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.
- Submitted the region for an American Transportation Award based on recovery efforts after 7.1 Earthquake November 30, 2018.
- Renewed the last option year of the state chemical database contract.
- Established regular tabletop exercises to ensure emergency preparedness.
- Conducted regular safety meetings and began tracking lost time injuries.
- Provided coordination and participated in state and military emergency exercises.
- Participated in the annual Governor's safety conference.

Key Component Challenges

- Increasing employees' proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement, and human resource modules of the Integrated Resource Information System (IRIS).
- Increasing division's Alaska Data Enterprise Reporting (ALDER) programming and reporting capabilities.

Significant Changes in Results to be Delivered in FY2021

- 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

AAC 17 DOT&PF

Contact Information
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Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	788,929
Part-time	0	0	COLA	5,692
Nonpermanent	0	0	Premium Pay	10,479
			Annual Benefits	461,392
			<i>Less 0.01% Vacancy Factor</i>	(92)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,266,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Budget Analyst II	1	0	0	0	1
Division Director - Px	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,232.0	1,184.8	1,184.8	1,188.0	1,266.4	78.4	6.6%
72000 Travel	4.3	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	57.8	60.4	60.4	57.2	57.2	0.0	0.0%
74000 Commodities	12.5	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	1,306.6	1,270.2	1,270.2	1,270.2	1,348.6	78.4	6.2%
Fund Sources:							
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	270.2	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
1061 CIP Rcpts (Other)	1,035.0	999.5	999.5	999.5	1,078.4	78.9	7.9%
Unrestricted General (UGF)	271.6	270.2	270.2	270.2	270.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,035.0	1,000.0	1,000.0	1,000.0	1,078.4	78.4	7.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund		270.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		999.5										
Subtotal		1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,270.2	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.0										
Transfer indirect capital improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.9										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Delete Authority No Longer Needed												
	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 authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												

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		
										PFT	PPT	NP
	Totals	1,348.6	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		4.3	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			4.3	8.5	8.5
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.	4.3	8.5	8.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		57.8	57.2	57.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			57.8	57.2	57.2
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	1.0	1.0	1.0
3003	Information Technology	Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	0.0	2.5	2.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	1.4	5.5	3.0
3006	Delivery Services	Delivery services.	1.1	5.4	5.0
3007	Advertising and Promotions	Advertising and promotions	4.9	0.1	0.1
3008	Utilities	Recycling fees for the Aviation Building.	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	1.6	1.6	1.5
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	8.0
3011	Other Services	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities	0.0	0.1	0.1

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			57.8	57.2	57.2
		offices within the Anchorage Bowl.			
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	0.3	0.2
3011	Other Services	Fees for copier print/copies outside maintenance agreements	0.2	0.2	0.2
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.	11.7	7.2	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the 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 conferencing.	4.2	16.2	5.0
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	0.1
3024	Inter-Agency Legal	Law - Department-wide Legal costs associated with Public Information Requests.	16.2	2.3	11.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.7	0.2	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.0	1.4	1.0

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			57.8	57.2	57.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for one vehicle: Regional Director's Office. This also includes fuel for the vehicle that is purchased with a state credit card.	1.4	2.0	1.5
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.7	0.5	0.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		12.5	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			12.5	15.0	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.	9.4	9.5	9.5
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff.	0.0	1.4	1.4
4004	Safety	Safety supplies.	3.0	2.0	2.0
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	0.0	2.0	2.0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	1.5	1.5
5004	Equipment	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,035.0	999.5	1,078.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,035.0	999.5	1,078.4
6004 Gen Fund (1004 Gen Fund)			3.0	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvc Misc		Recovery of indirect costs for public information.	2.9	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty reimbursement.	0.1	0.0	0.0

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

Component: Central Region Support Services (2292)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	37.4	31.2	34.7
With Department of Administration	19.8	26.9	21.7
With Department of Law	16.2	2.3	11.5
With Department of Transportation/Public Facilities	1.4	2.0	1.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	11.7	7.2	12.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the 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 conferencing.	4.2	16.2	5.0
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	0.1
3024 Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	16.2	2.3	11.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	0.2	3.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration, Division of Finance for ALDER	0.0	1.4	1.0

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		classes.			
		Operating and replacement fees for one vehicle: Regional Director's Office. This also includes fuel for the vehicle that is purchased with a state credit card.	1.4	2.0	1.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

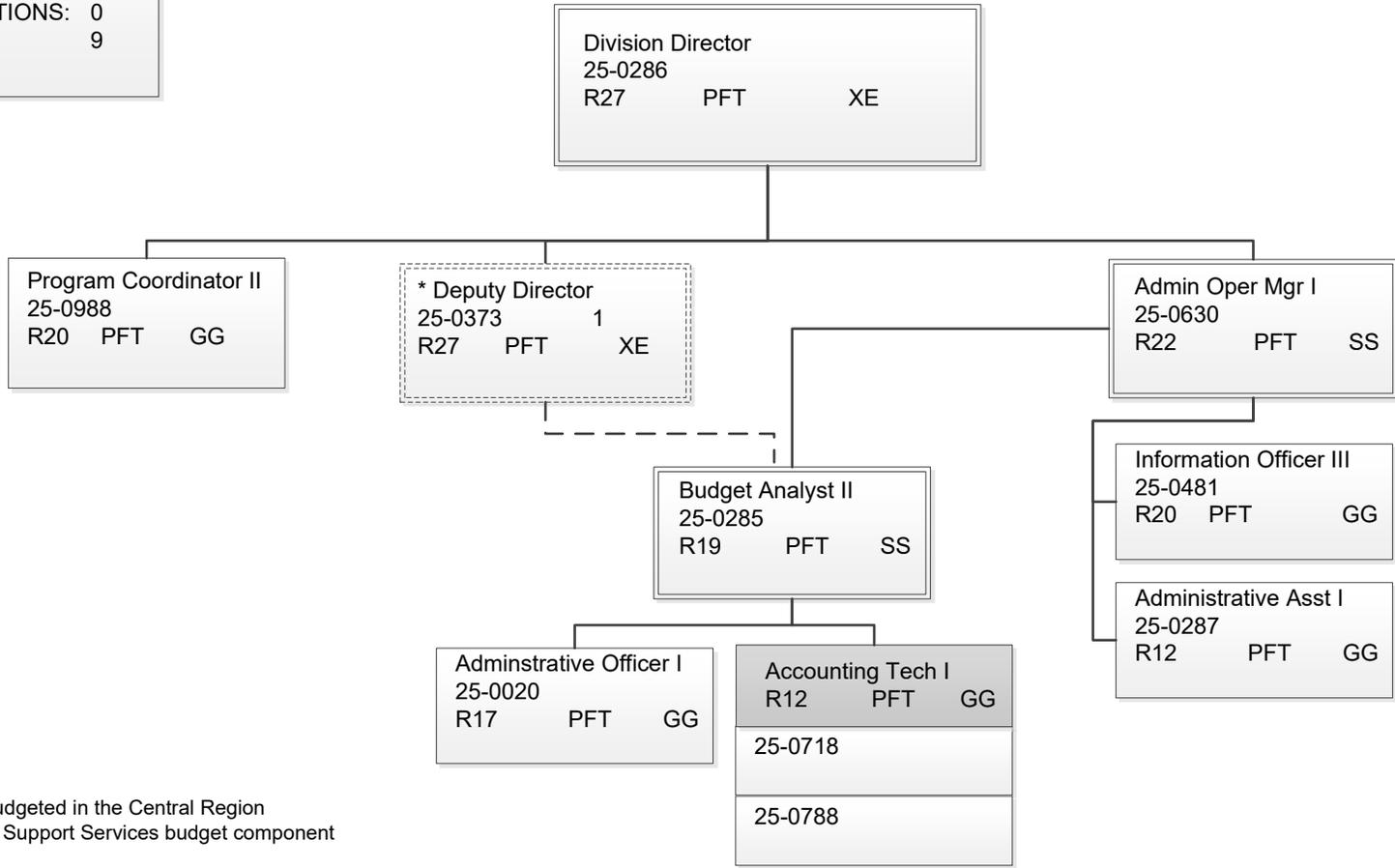
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0020	Administrative Officer I	FT	A	GP	Anchorage	200	17J	12.0		70,404	965	0	44,868	116,237	0
25-0285	Budget Analyst II	FT	A	SS	Anchorage	200	19M	12.0		91,920	0	0	52,877	144,797	0
25-0286	Division Director - Px	FT	A	XE	Anchorage	N00	27X	12.0		198,732	0	0	88,500	287,232	199,814
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12Q / R	12.0		64,762	888	0	42,778	108,428	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20K / L	12.0		89,451	1,226	0	51,923	142,600	0
25-0630	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		93,398	0	0	53,425	146,823	0
25-0718	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	729	5,505	38,502	92,448	0
25-0788	Accounting Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		43,935	670	4,974	36,906	86,485	0
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		88,615	1,214	0	51,613	141,442	0
Total													Total Salary Costs:	788,929	
Positions													Total COLA:	5,692	
Full Time Positions:													Total Premium Pay:	10,479	
Part Time Positions:													Total Benefits:	461,392	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,266,492	
													Minus Vacancy Adjustment of 0.01%:	(92)	
													Total Post-Vacancy:	1,266,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,266,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	199,814	199,800	15.78%
1039 U/A Indirect Cost Recovery	1,066,678	1,066,600	84.22%
Total PCN Funding:	1,266,492	1,266,400	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 (333)
 COMPONENT: CENTRAL REGION SUPPORT SERVICES (2292)(T02M)
 FY2021 GOVERNOR'S BUDGET

COMPONENT TOTAL:
 FULLTIME POSITIONS: 9
 PARTTIME POSITIONS: 0
 NON PERM POSITIONS: 0
 TOTAL: 9



*PCN 25-0373 is budgeted in the Central Region Construction & CIP Support Services budget component

Note: All positions are located in Anchorage.