

State of Alaska FY2021 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.
- Final approval of construction contract documents, bid packages, advertise and award contracts, certified bid tabulations, and resolve bidding disputes.
- Lead employee safety programs.

Major Component Accomplishments in 2019

- Solicited and administered approximately 200 state and federally funded contracts valued at over \$100,000.0 for Rural Airport maintenance, aggregate stockpiles, and office services. Also issued over 4,500 purchase orders for supplies and services totaling over \$35,000.0.
- Established seasonal contracts (winter only) for rural aviation maintenance to reduce costs.
- Replaced owned equipment with seasonally leased equipment to reduce costs.
- Repurposed administration positions in efforts to consolidate functions across components, reducing duplication of efforts, and leveraging technology.
- Increased safety training through automated safety training program (Safety Hub). To date, over 15,000 training sessions have been documented.
- Established monthly division reporting on safety, employee retention, and capital project delivery.
- Worked with local Fairbanks government to successfully establish a new structure for the Fairbanks Area Metropolitan Planning Organization as a non-profit entity.
- Supported November 30, 2018 Alaska earthquake response.

Key Component Challenges

- Continuous need to reallocate resources to address deficiencies and solve unanticipated problems as they occur.
- Limited resources to communicate road and airport conditions, capital project information, and other events considering public expectations.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Obtaining timely and accurate reporting in the Integrated Resource Information System for financial management.
- Addressing unanticipated cost increases while transitioning to shared services.

Significant Changes in Results to be Delivered in FY2021

- Evaluate the feasibility of consolidating the Northern Region Design and Engineering, Northern Region Construction and CIP Support, and Northern Region Support Services budget components for the purposes of efficiency.
- Develop and implement formal communication plans for each major highway corridor within the region that address road conditions, capital projects, and emergency response.
- Identify and address deficiencies in all sections that can be improved through sharing of resources and cross function of staff.

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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Northern 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	10	10	Annual Salaries	661,010
Part-time	0	0	COLA	5,891
Nonpermanent	0	0	Premium Pay	10,788
			Annual Benefits	427,370
			<i>Less 1.34% Vacancy Factor</i>	<i>(14,859)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,090,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant III	0	1	0	0	1
Admn OPS Mgr I	0	1	0	0	1
Assistant Commissioner	0	1	0	0	1
Procurement Specialist I	0	2	0	0	2
Procurement Specialist II	0	1	0	0	1
Procurement Specialist III	0	1	0	0	1
Publications Specialist II	0	1	0	0	1
Supply Technician II	0	1	0	0	1
Totals	0	10	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
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	1,518.0	1,545.8	1,545.8	1,080.8	1,090.2	9.4	0.9%
72000 Travel	11.9	7.6	6.1	6.1	6.1	0.0	0.0%
73000 Services	150.4	183.2	183.2	574.5	171.2	-403.3	-70.2%
74000 Commodities	35.9	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	1,716.2	1,757.8	1,756.3	1,682.6	1,288.7	-393.9	-23.4%
Fund Sources:							
1004 Gen Fund (UGF)	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%
1027 Int Airprt (Other)	154.4	157.2	157.2	148.4	97.1	-51.3	-34.6%
1061 CIP Rcpts (Other)	863.5	890.7	889.2	837.6	711.0	-126.6	-15.1%
Unrestricted General (UGF)	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,017.9	1,047.9	1,046.4	986.0	808.1	-177.9	-18.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	10	10	0	0.0%
Permanent Part Time	1	1	1	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund		709.9										
1027 Int Airprt		157.2										
1061 CIP Rcpts		890.7										
Executive Branch 50% Travel Reduction												
Veto		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
Subtotal		1,756.3	1,545.8	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements												
Trout		-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.3										
1027 Int Airprt		-8.8										
1061 CIP Rcpts		-51.6										

Transfer full-time Supply Tech II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Tech III, range 16, located in Juneau, to ensure adequate financial staffing.

The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.

Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

Transfer four positions from Northern Support Services to Northern Region Highways and Aviation offices in Fairbanks, Nome, and Valdez. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez. One position was eliminated as a result of the closure. Positions are paid via reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.

Positions transferred:
 Full-time Stock and Parts Services II (25-1225), range 55, located in Fairbanks
 Full-time Stock and Parts Services III (25-1260), range 54, located in Valdez

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	
Full-time Stock and Parts Services III (25-1253), range 54, located in Nome												
Position deleted: Full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks												
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks, due to a Northern Region warehouse restructure. The Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
Align Authority for Reimbursable Services Agreements												
	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for reimbursable services agreements related to transferred positions. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation												
	Trout	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-218.6										
1027 Int Airprt		-52.2										
1061 CIP Rcpts		-132.5										
Transfer authority from Northern Support Services to Northern Highways and Aviation to fund warehouse consolidation. The positions were transferred in FY2020. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		5.9										
FY2021 GGU Salary Increases: \$6.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Totals		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		11.9	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			11.9	6.1	6.1
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.	11.2	6.1	6.1
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.3	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.4	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		150.4	574.5	171.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			150.4	574.5	171.2
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	3.5	3.5	3.0
3001	Financial Services	Penalties and fines.	0.3	0.0	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.	0.0	4.0	2.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	7.4	10.4	10.4
3005	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	2.6	3.5	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.	60.9	85.4	85.4
3008	Utilities	Utility services for McKinley leased facility.	32.3	22.2	20.2

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			150.4	574.5	171.2
3010	Equipment/Machinery	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	3.0	4.0	4.0
3010	Equipment/Machinery	Rental and lease of two Sharp copiers, Pitney Bowes mailing system.	0.0	5.0	5.0
3011	Other Services	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	1.3	1.5	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.	18.6	20.0	17.0
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.	7.0	9.0	6.0
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	0.1
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	0.6	0.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the	0.5	0.6	0.5

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			150.4	574.5	171.2
		Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	6.1	5.5	5.5
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	0.2	0.1
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.	6.7	7.0	6.7
3038	Inter-Agency Management/Consulting				
		Reimbursable Services Agreements for stock and part warehouse support provided by the positions transferred to Northern Region Highways and Aviation in FY2020.	0.0	391.3	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		35.9	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			35.9	21.2	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	34.6	9.2	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	0.0	10.0	10.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	1.3	2.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			863.5	837.6	711.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	863.5	837.6	711.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	0.0	0.0

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

Component: Northern Region Support Services (2294)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	39.1	43.2	36.4
With Department of Administration	31.9	35.6	29.2
With Department of Law	0.5	0.6	0.5
With Department of Transportation/Public Facilities	6.7	7.0	6.7

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.	18.6	20.0	17.0
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.	7.0	9.0	6.0
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	0.1
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	0.6	0.5
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.5	0.6	0.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.1	5.5	5.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.1	0.2	0.1

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	6.7	7.0	6.7

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 Specialist III	FT	A	GP	Fairbanks	203	18M	12.0		85,356	1,170	0	50,406	136,932	52,883
25-1224	Procurement Specialist II	FT	A	SS	Fairbanks	203	16K	12.0		72,588	0	0	45,717	118,305	28,097
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27N	6.0	**	74,328	0	0	36,874	111,202	111,202
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12J	12.0		51,216	702	0	37,761	89,679	44,840
25-1245	Procurement Specialist I	FT	A	GP	Fairbanks	203	14P	12.0		72,774	1,036	2,801	46,783	123,394	36,031
25-1248	Admn OPS Mgr I	FT	A	SS	Fairbanks	203	22C / D	12.0		95,040	0	0	54,033	149,073	38,014
25-1256	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		51,052	726	1,960	38,426	92,164	27,649
25-1259	Procurement Specialist I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,130	756	2,031	39,222	95,139	23,785
25-1358	Publications Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,386	802	2,106	40,456	99,750	0
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	699	1,890	37,692	89,421	36,663

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Salary Costs:	661,010
Total COLA:	5,891
Total Premium Pay:	10,788
Total Benefits:	427,370
Total Pre-Vacancy:	1,105,059
Minus Vacancy Adjustment of 1.34%:	(14,859)
Total Post-Vacancy:	1,090,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,090,200

Total Component Months: 114.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,163	393,795	36.12%
1027 International Airport Revenue Fund	98,415	97,091	8.91%
1039 U/A Indirect Cost Recovery	607,482	599,313	54.97%
Total PCN Funding:	1,105,059	1,090,200	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
Administration and Support (333)
Northern Region Support Services (2294)
FY2021 Governor's Budget**

Positions
Full Time (PFT) 10
Part Time (PPT) 0
Total 10

