

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Commissioner's Office
Component Budget Summary**

Component: Commissioner's Office**Contribution to Department's Mission**

Provide policy direction and support to the regions, divisions, international airports, and Alaska Marine Highway System in order to achieve the department's mission to "Keep Alaska Moving through Service and Infrastructure."

Core Services

- Provide policy and management direction for the planning, design, construction, maintenance, and operations of transportation facilities and buildings.
- Provide policy direction for the development of the annual operating and capital budgets and oversee legislative budgetary communications.
- Provide policy direction for the development of statutes and regulations. Assist in developing and monitoring all legislation impacting the department.
- Communicate, advocate and coordinate with other industry, state agencies, and the federal government.
- Work with the three transportation boards (aviation, roads and highways, and marine) to set well thought out transportation policies.

Major Component Accomplishments in 2019

- Instrumental in assisting the divisions in the accomplishments detailed in each Results Delivery Unit narrative.
- Used Results Based Alignment (RBA) throughout the agency to ensure the department focuses on core mission while achieving maximum effectiveness and efficiency. Used RBA to prioritize work and optimize budget and resource allocation.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter, and various outreach events.

Key Component Challenges

- Recruitment and retention of skilled and qualified operators, mechanics, and tradesmen in rural Alaska.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Refining Division of Facilities Services statewide processes and practices.
- Providing winter road maintenance at a level acceptable to the public.
- Solidifying the recent culture change from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Finding opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.
- Continue to pursue possibility of direct international passenger flights between Alaska and China.
- Operating the Marine Highway System in its new budgetary reality while providing as much service as possible.

Significant Changes in Results to be Delivered in FY2021

- Greater consistency throughout the department.
- Increase the efficiency of project delivery.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information

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Commissioner's Office 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	8	8	Annual Salaries	907,014
Part-time	0	0	COLA	1,867
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	485,622
			<i>Less 1.73% Vacancy Factor</i>	(24,103)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,370,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary III	0	0	1	0	1
Maint&OPS Coord	1	0	0	0	1
Publications Specialist II	0	0	1	0	1
Sp Asst Commr I	0	1	0	0	1
Sp Asst Commrii	0	0	1	0	1
Totals	2	1	6	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
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	1,236.1	1,319.4	1,319.4	1,322.5	1,370.4	47.9	3.6%
72000 Travel	119.2	153.0	65.6	65.6	65.6	0.0	0.0%
73000 Services	334.5	361.4	361.4	358.3	313.3	-45.0	-12.6%
74000 Commodities	14.2	8.8	8.8	8.8	8.8	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	1,704.0	1,842.6	1,755.2	1,755.2	1,758.1	2.9	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	707.2	0.0	0.0%
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	53.5	67.3	67.3	67.3	67.4	0.1	0.1%
1027 Int Airprt (Other)	134.5	161.0	152.0	152.0	152.0	0.0	0.0%
1061 CIP Rcpts (Other)	538.7	585.4	523.5	523.5	526.0	2.5	0.5%
1076 Marine Hwy (DGF)	241.3	273.5	257.0	257.0	257.3	0.3	0.1%
1244 Rural Air (Other)	0.0	48.2	48.2	48.2	48.2	0.0	0.0%
Unrestricted General (UGF)	727.9	707.2	707.2	707.2	707.2	0.0	0.0%
Designated General (DGF)	241.3	273.5	257.0	257.0	257.3	0.3	0.1%
Other Funds	734.8	861.9	791.0	791.0	793.6	2.6	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		707.2										
1026 Hwy Capittl		67.3										
1027 Int Airprt		161.0										
1061 CIP Rcpts		585.4										
1076 Marine Hwy		273.5										
1244 Rural Air		48.2										
Executive Branch 50% Travel Reduction												
	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-16.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Maintenance & Operations Coordinator I (25-T013), range 23, located in Anchorage, expiring 11/30/2022, to provide guidance and oversee deferred maintenance, tribal outreach, and various statewide maintenance and operations programs to achieve efficiency within the department.												
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System												
	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Marine Highway System.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	25.0	0.0	-25.0	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 due to an expected reduction in legal services costs.												
Subtotal		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.3										
FY2021 GGU Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.0	0.0	-45.0	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.												
Totals		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		119.2	65.6	65.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			119.2	65.6	65.6
2000	In-State Employee Travel	In-state employee travel.	71.4	46.6	46.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	24.0	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	23.4	12.0	12.0
2006	Other Travel Costs	Other travel costs.	0.4	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		334.5	358.3	313.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			334.5	358.3	313.3
3000	Education Services	Conference registration fees for the Commissioner and staff.	40.0	40.0	30.8
3002	Legal and Judicial Services	Outside legal services.	15.0	25.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.2	2.0	1.4
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.8	6.0	5.9
3006	Delivery Services	Delivery services.	0.8	1.0	1.0
3007	Advertising and Promotions	Advertising and local media.	0.2	0.3	0.3
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	1.9	3.0	2.0
3011	Other Services	Safety services.	1.9	2.0	2.0
3011	Other Services	Printing, copying or graphics services for meetings.	0.0	1.0	1.0
3011	Other Services	Trans - Commissioner's Office (530) Funding restricted in FY2020 and will be deleted in FY2021 Governor's. Authority no longer needed for personal services funding due to prior year deletion of deputy commissioner of Alaska Marine Highway.	0.0	212.5	212.5

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			334.5	358.3	313.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	12.3	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.7	9.3	7.7
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance.	2.0	3.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide No longer leasing Atwood Building.	6.2	6.2	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	23.4	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.7	4.0	4.0
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	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-agency education/training.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle usage.	4.3	4.5	4.5
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195) Reimbursable services agreement with Division of Facilities Services for Lean Six Sigma/Kaizen events and Results Based Alignment support.	107.4	0.0	0.0

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			334.5	358.3	313.3	
3038	Inter-Agency Management/Consulting	Trans - Marine Shore Operations (2789)	Reimbursable services agreement with Marine Shore Operations for Division Director support.	100.4	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.2	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			14.2	8.8	8.8
4000	Business	General office supplies and commodities.	14.2	6.3	8.8
4000	Business	Books and educational materials.	0.0	0.8	0.0
4000	Business	Subscriptions and periodicals.	0.0	0.2	0.0
4000	Business	Information technology equipment.	0.0	0.5	0.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	0.0	1.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			8.1	0.0	0.0
5301 Inter-Agency Receipts	Trans - Marine Vessel Operations (2604)	Reimbursable services agreement with Alaska Marine Highway System for Marine Transportation Advisory Board.	8.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			538.7	523.5	526.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	538.7	523.5	526.0
5244 AirptLease (1244 Rural Air)			0.0	48.2	48.2
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	48.2	48.2

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

Component: Commissioner's Office (530)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	267.7	278.0	268.9
With Department of Transportation/Public Facilities	212.1	217.0	217.0
With Department of Administration	32.2	36.0	26.9
With Department of Law	23.4	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3011 Other Services	Trans - Commissioner's Office (530)	Funding restricted in FY2020 and will be deleted in FY2021 Governor's. Authority no longer needed for personal services funding due to prior year deletion of deputy commissioner of Alaska Marine Highway.	0.0	212.5	212.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	12.3	12.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.7	9.3	7.7
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance.	2.0	3.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	No longer leasing Atwood Building.	6.2	6.2	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the	23.4	25.0	25.0

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3027	Inter-Agency Financial	Admin - Department-wide	Department of Law. Chargeback fees for AKPAY/IRIS/ALDER.	3.7	4.0	4.0
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	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-agency education/training.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	4.3	4.5	4.5
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Reimbursable services agreement with Division of Facilities Services for Lean Six Sigma/Kaizen events and Results Based Alignment support.	107.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Marine Shore Operations (2789)	Reimbursable services agreement with Marine Shore Operations for Division Director support.	100.4	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Commissioner's Office (530)
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
08-5035	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		57,636	790	0	40,139	98,565	0
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	0	0	70,703	211,858	211,858
25-0004	Executive Secretary III	FT	A	XE	Juneau	N05	16F / J	12.0		67,055	0	0	43,523	110,578	110,578
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		129,158	0	0	66,526	195,684	0
25-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,798	0	0	68,986	204,784	117,470
25-1833	Sp Asst Commr I	FT	A	XE	Fairbanks	N03	21L	12.0		98,544	0	0	55,187	153,731	0
25-2557	Sp Asst Commr II	FT	A	XE	Juneau	N05	23L	12.0		115,188	0	0	61,352	176,540	149,113
25-3485	Publications Specialist II	FT	A	GP	Juneau	205	16N	12.0		78,600	1,077	0	47,904	127,581	0
25-T013	Maint&OPS Coord	NP	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	31,302	115,182	83,909

Total Positions			New	Deleted	Total Salary Costs:	907,014
Full Time Positions:	8	0	0	Total COLA:	1,867	
Part Time Positions:	0	0	0	Total Premium Pay:	0	
Non Permanent Positions:	1	0	0	Total Benefits:	485,622	
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,394,503	
				Minus Vacancy Adjustment of 1.73%:	(24,103)	
				Total Post-Vacancy:	1,370,400	
				Plus Lump Sum Premium Pay:	0	
				Personal Services Line 100:	1,370,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	672,927	661,296	48.26%
1026 Highways/Equipment Working Capital Fund	64,413	63,300	4.62%
1027 International Airport Revenue Fund	126,182	124,001	9.05%
1039 U/A Indirect Cost Recovery	456,490	448,600	32.73%
1076 Marine Highway System Fund	45,588	44,800	3.27%
1244 Rural Airport Receipts	28,902	28,403	2.07%
Total PCN Funding:	1,394,503	1,370,400	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 (25)
RDU: Administration and Support (333)
COMPONENT: Commissioner's Office (530)
FY2021 Governor's Budget
Position Total – 8 PFT 1NP

