

State of Alaska FY2022 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 2020

- Instrumental in assisting the divisions in the accomplishments detailed in each Results Delivery Unit narrative.
- 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.

COVID-19 Response and Telework Challenges

- Commissioner's office provided guidance and coordination on usage of CARES Act funds within the department.
- Commissioner's office coordinated creation of the department workplace operating plan.
- Provided routine guidance and communications with divisions and regional directors.

Significant Changes in Results to be Delivered in FY2022

- Greater consistency throughout the department.
- Increase the efficiency of project delivery through greater utilization of General Contractor/Construction Manager (GC/CM) project delivery method.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	987,781
Part-time	0	0	COLA	1,922
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	514,446
			<i>Less 0.72% Vacancy Factor</i>	(10,849)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,493,300

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	0	1	0	1
Sp Asst Commrii	0	0	1	0	1
Special Project Liaison	0	0	1	0	1
Totals	2	0	8	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,514.1	1,372.2	1,372.2	1,372.2	1,493.3	121.1	8.8%
72000 Travel	66.8	153.0	65.6	65.6	65.6	0.0	0.0%
73000 Services	211.5	313.3	313.3	313.3	338.7	25.4	8.1%
74000 Commodities	10.0	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	1,802.4	1,847.3	1,759.9	1,759.9	1,906.4	146.5	8.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	177.2	177.2	177.2	0.0	-177.2	-100.0%
1004 Gen Fund (UGF)	761.4	531.4	531.4	531.4	734.0	202.6	38.1%
1007 I/A Rcpts (Other)	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	82.2	67.5	67.5	67.5	67.6	0.1	0.1%
1027 Int Airprt (Other)	152.3	161.2	152.2	152.2	152.2	0.0	0.0%
1061 CIP Rcpts (Other)	659.3	587.9	526.0	526.0	646.9	120.9	23.0%
1076 Marine Hwy (DGF)	104.1	273.9	257.4	257.4	257.5	0.1	0.0%
1244 Rural Air (Other)	29.9	48.2	48.2	48.2	48.2	0.0	0.0%
Unrestricted General (UGF)	761.4	708.6	708.6	708.6	734.0	25.4	3.6%
Designated General (DGF)	104.1	273.9	257.4	257.4	257.5	0.1	0.0%
Other Funds	936.9	864.8	793.9	793.9	914.9	121.0	15.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund		177.2										
1004 Gen Fund		531.4										
1026 Hwy Capitl		67.5										
1027 Int Airprt		161.2										
1061 CIP Rcpts		587.9										
1076 Marine Hwy		273.9										
1244 Rural Air		48.2										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Special Project Liaison (25-T014) to Manage Priority Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temporary exempt Special Project Liaison (25-T014), range 23, located in Juneau for high priority Commissioner's Office projects.												
Subtotal		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		1.7										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.9.												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures												
	Trin	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		119.2										

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	
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1004 Gen Fund	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		66.8	65.6	65.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			66.8	65.6	65.6
2000	In-State Employee Travel	In-state employee travel.	38.8	46.6	46.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	11.8	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	9.5	12.0	12.0
2005	Moving Costs	Employee moving costs.	6.7	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		211.5	313.3	338.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			211.5	313.3	338.7
3000	Education Services	Conference registration fees for the Commissioner and staff. American Association of State Highway and Transportation Officials, National Association of State Energy Officials, and the Western Association of State Highway Officials.	40.4	30.8	20.7
3001	Financial Services	Bid appeal settlement.	31.0	0.0	0.0
3002	Legal and Judicial Services	Outside legal services.	0.3	0.0	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.	0.2	0.2	0.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	6.2	5.9	6.2
3006	Delivery Services	Delivery services.	0.0	0.6	0.6
3007	Advertising and Promotions	Advertising and local media.	0.7	0.6	0.8
3008	Utilities	Fuel Charge related to Travel	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Behrends House Annual Fee	2.0	2.0	2.0
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	2.5	2.0	2.0
3011	Other Services	Safety services.	0.3	2.0	2.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				211.5	313.3	338.7
3011	Other Services		Printing, copying or graphics services for meetings.	0.0	1.0	1.0
3011	Other Services	Trans - Commissioner's Office (530)	Marine Highway funding to be restricted.	0.0	212.5	212.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	9.6	12.0	40.5
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.	6.7	7.7	7.7
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance.	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.3	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	0.0	6.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	102.1	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.2	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	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle	5.7	4.5	4.5

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			211.5	313.3	338.7
3038	Inter-Agency Management/Consulting	Gov - Department-wide usage. Office of Management and Budget - Budget Analyst support.	0.1	0.1	0.1

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.0	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			10.0	8.8	8.8
4000	Business	General office supplies and commodities.	3.4	3.0	3.0
4000	Business	Subscriptions and periodicals.	0.4	0.4	0.4
4000	Business	Information technology equipment.	5.1	5.0	5.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	1.1	0.4	0.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			13.2	0.0	0.0
5301 Inter-Agency Receipts		Reimbursable Services Agreement with the Alaska Marine Highway System for Marine Transportation Advisory Board.	13.2	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			659.3	526.0	646.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	605.3	526.0	527.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	54.0	0.0	119.2
5244 AirptLease (1244 Rural Air)			29.9	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.	29.9	48.2	48.2

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

Component: Commissioner's Office (530)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				127.8	268.2	303.2
With Department of Transportation/Public Facilities				5.7	217.0	217.0
With Department of Administration				19.9	26.1	61.1
With Department of Law				102.1	25.0	25.0
With Office of the Governor				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3011	Other Services	Trans - Commissioner's Office (530)	0.0	212.5	212.5	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	9.6	12.0	40.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	6.7	7.7	7.7	
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	2.0	2.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.3	0.3	0.3	
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	0.0	6.5	
3024	Inter-Agency Legal	Law - Department-wide	102.1	25.0	25.0	
3027	Inter-Agency Financial	Admin - Department-wide	3.2	4.0	4.0	

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	AKPAY//IRIS//ALDER. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	5.7	4.5	4.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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 / J	12.0		59,934	821	0	40,990	101,745	0
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	0	0	70,970	212,125	212,125
25-0004	Executive Secretary III	FT	A	XE	Juneau	N05	16J	12.0		67,509	0	0	43,692	111,201	111,201
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J	12.0		131,391	0	0	67,354	198,745	0
25-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		153,675	0	0	74,941	228,616	112,783
25-1833	Sp Asst Commr I	FT	A	XE	Juneau	N05	21A	12.0		77,181	0	0	47,274	124,455	0
25-2557	Sp Asst Commr II	FT	A	XE	Juneau	N05	23F	12.0		104,637	0	0	57,444	162,081	136,900
25-3485	Publications Specialist II	FT	A	GP	Juneau	205	16N / O	12.0		80,328	1,101	0	48,544	129,973	0
25-T013	Maint&OPS Coord	NP	A	XE	Anchorage	N00	23A	12.0		83,889	0	0	31,303	115,192	84,352
25-T014	Special Project Liaison	NP	A	XE	Juneau	N05	23A	12.0		88,082	0	0	31,934	120,016	0

Total Positions				Total Salary Costs:	987,781
Full Time Positions:				Total COLA:	1,922
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	514,446
Positions in Component:				Total Pre-Vacancy:	1,504,149
				Minus Vacancy Adjustment of 0.72%:	(10,849)
Total Component Months: 120.0				Total Post-Vacancy:	1,493,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,493,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	657,361	652,620	43.70%
1026 Highways/Equipment Working Capital Fund	67,432	66,945	4.48%
1027 International Airport Revenue Fund	130,496	129,555	8.68%
1039 U/A Indirect Cost Recovery	453,527	450,255	30.15%
1061 Capital Improvement Project Receipts	120,016	119,150	7.98%
1076 Marine Highway System Fund	45,311	44,984	3.01%
1244 Rural Airport Receipts	30,006	29,790	1.99%
Total PCN Funding:	1,504,149	1,493,300	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.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Commissioner's Office (530)
FY2022 Governor's Budget
Position Total – 8 PFT 2NP

