

State of Alaska FY2022 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 and project financial management.

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, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the regions annual operating and capital budget requests.
- Provide financial management and capital project status reporting.

Major Component Accomplishments in 2020

- Prepared Central Region's FY2021 operating budget and managed the FY2020 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.
- Managed the first influx of CARES Act funding for the Highways & Aviation component.

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 ALDER programming and reporting capabilities; including training project manager's in both design and construction components.
- Sufficient staffing to manage the capital program, both Federal Highway Administration (FHWA) and Federal Aviation Administration (FAA). Project close-outs continue to be a challenge.

COVID-19 Response and Telework Challenges

- Purchase laptops for staff to work remote.
- Learn to adapt to new technology for remote meetings.

Significant Changes in Results to be Delivered in FY2022

- No significant changes.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	714,990
Part-time	0	0	COLA	4,453
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	411,636
			<i>Less 0.12% Vacancy Factor</i>	<i>(1,379)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,129,700

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
Totals	8	0	0	0	8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
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	1,221.3	1,266.6	1,266.6	1,125.1	1,129.7	4.6	0.4%
72000 Travel	2.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	67.0	57.2	57.2	198.7	75.2	-123.5	-62.2%
74000 Commodities	12.4	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	1,303.2	1,348.8	1,348.8	1,348.8	1,229.9	-118.9	-8.8%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	67.7	67.7	67.7	0.0	-67.7	-100.0%
1004 Gen Fund (UGF)	269.9	203.0	203.0	203.0	147.2	-55.8	-27.5%
1061 CIP Rcpts (Other)	1,033.3	1,078.1	1,078.1	1,078.1	1,082.7	4.6	0.4%
Unrestricted General (UGF)	269.9	270.7	270.7	270.7	147.2	-123.5	-45.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,033.3	1,078.1	1,078.1	1,078.1	1,082.7	4.6	0.4%
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	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund		67.7										
1004 Gen Fund		203.0										
1061 CIP Rcpts		1,078.1										
Subtotal		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.												
Position to be transferred:												
Full-time Program Coordinator II (25-0988), range 20, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to fund a reimbursable services agreement with Central Region Highways and Aviation for the cost of the transferred Program Coordinator II (25-0988) for core services alignment. Permanent funding will be transferred as part of the FY2022 Governor's budget submission.												
Subtotal		1,348.8	1,125.1	8.5	198.7	15.0	1.5	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.6.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource												

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	
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	12.7	0.0	0.0	12.7	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.												
Transfer to Central Region Highways and Aviation for Core Services Alignment												
1004 Gen Fund	Trout	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.5	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			2.5	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.	1.7	8.5	8.5
2002	Out of State Employee Travel	Out of state employee travel.	0.9	0.0	0.0
2003	Out of State Non-Employee Travel	Refund for travel expenditure incurred in prior year.	-0.1	0.0	0.0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		67.0	198.7	75.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			67.0	198.7	75.2
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	2.1	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.	0.9	3.0	3.0
3006	Delivery Services	Delivery services.	1.5	5.0	5.0
3007	Advertising and Promotions	Advertising and promotions	0.0	0.1	0.1
3008	Utilities	Recycling fees for the Aviation Building.	0.0	0.4	0.4
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	0.0	1.5	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.	6.5	8.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				67.0	198.7	75.2
			offices within the Anchorage Bowl.			
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.0	0.0
3011	Other Services		Fees for copier print/copies outside maintenance agreements	0.0	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	10.8	12.0	23.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	4.8	5.0	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	0.1	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	0.0	5.3
3024	Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	34.1	11.7	12.9
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.2	3.5	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,	0.0	1.0	1.0

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			67.0	198.7	75.2	
		Division of Finance for ALDER classes.				
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.	0.0	1.5	1.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Highways and Aviation (564)	Fund PCN 25-0988 Program Coordinator II due to permanent transfer to Central Region Highways and Aviation. Funding will be transferred in FY22 Governor's Budget.	0.0	141.5	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.8	0.5	0.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12.4	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			12.4	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.	12.2	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.	0.1	2.0	2.0
4016	Paint/Preservatives	Paint and preservatives	0.0	0.1	0.1
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	0.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,033.3	1,078.1	1,082.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,033.3	1,078.1	1,082.7
6004 Gen Fund (1004 Gen Fund)			3.0	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvcs Misc		Recovery of indirect costs for public information.	2.7	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty reimbursement.	0.3	0.0	0.0

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

Component: Central Region Support Services (2292)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				53.2	176.4	52.9
With Department of Administration				19.0	21.7	38.5
With Department of Law				34.1	11.7	12.9
With Department of Transportation/Public Facilities				0.0	143.0	1.5
With Office of the Governor				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	10.8	12.0	23.5	
		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	4.8	5.0	5.0	
		Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.1	0.1	
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.				
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	0.0	5.3	
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.				
3024	Inter-Agency Legal	Law - Department-wide	34.1	11.7	12.9	
		Legal costs associated with Public Information Requests.				
3027	Inter-Agency Financial	Admin - Department-wide	3.2	3.5	3.5	
		Chargeback fees for AKPAY/IRIS/ALDER.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1	
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).				

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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	1.0	1.0
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.	0.0	1.5	1.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Trans - Central Highways and Aviation (564)	Fund PCN 25-0988 Program Coordinator II due to permanent transfer to Central Region Highways and Aviation. Funding will be transferred in FY22 Governor's Budget.	0.0	141.5	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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 / K	12.0		71,481	980	0	45,267	117,728	0
25-0285	Budget Analyst II	FT	A	SS	Anchorage	200	19M / N	12.0		93,774	0	0	53,564	147,338	0
25-0286	Division Director - Px	FT	A	XE	Anchorage	N00	27X / Y	12.0		199,800	0	0	89,198	288,998	58,956
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12R	12.0		66,462	911	0	43,408	110,781	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20L	12.0		92,664	1,270	0	53,113	147,047	0
25-0630	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		96,536	0	0	54,587	151,123	0
25-0718	Accounting Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		48,355	663	0	36,701	85,719	0
25-0788	Accounting Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		45,918	629	0	35,798	82,345	0
													Total Salary Costs:	714,990	
													Total COLA:	4,453	
													Total Premium Pay:	0	
													Total Benefits:	411,636	
													Total Pre-Vacancy:	1,131,079	
													Minus Vacancy Adjustment of 0.12%:	(1,379)	
													Total Post-Vacancy:	1,129,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,129,700	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

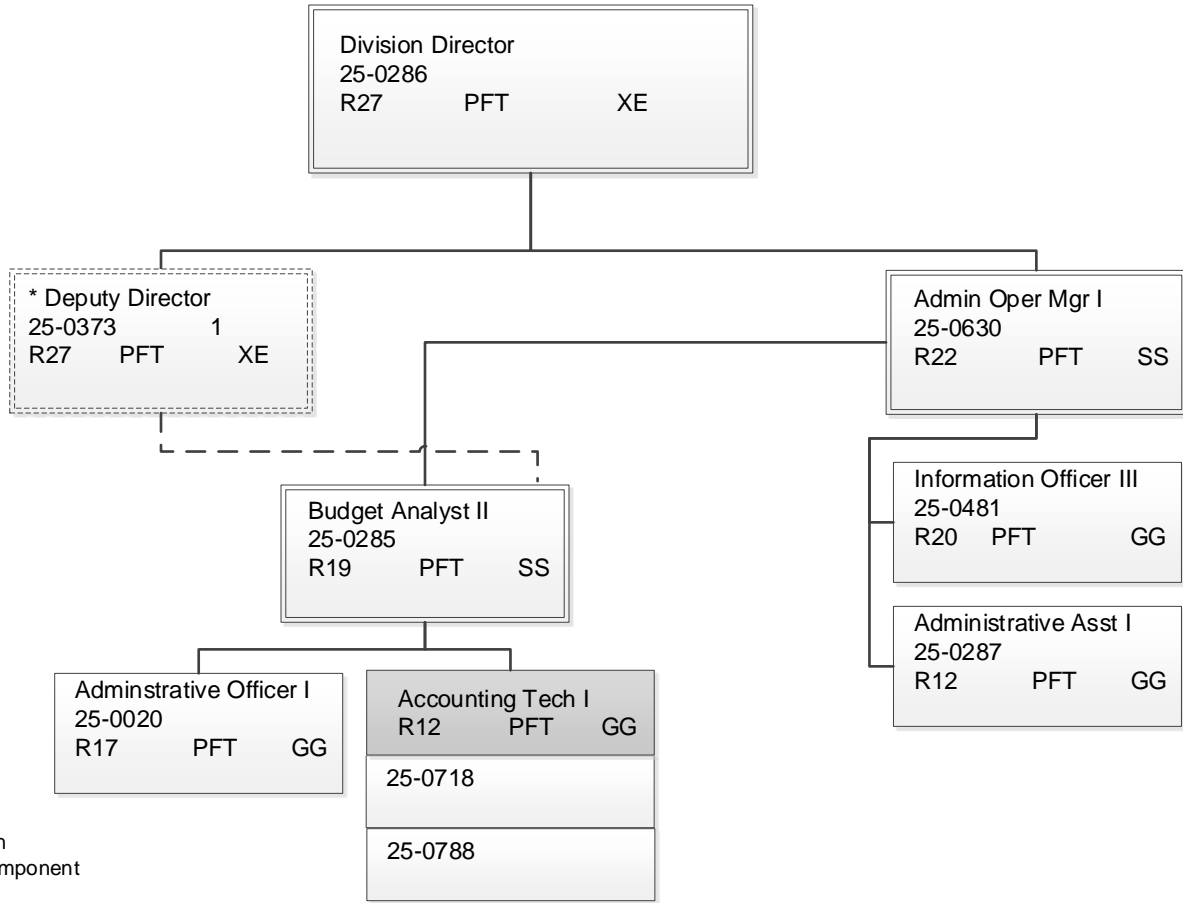
Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	58,956	58,884	5.21%
1039 U/A Indirect Cost Recovery	1,072,123	1,070,816	94.79%
Total PCN Funding:	1,131,079	1,129,700	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: REGIONAL SUPPORT SERVICES
 COMPONENT: CENTRAL REGION SUPPORT SERVICES (2292)(T02M)
 FY2022 GOVERNOR'S PLAN

COMPONENT TOTAL:
 FULLTIME POSITIONS: 8
 PARTTIME POSITIONS: 0
 NON PERM POSITIONS: 0
 TOTAL: 8



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

Note: All positions are located in Anchorage.