

State of Alaska
FY2022 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 2020

- 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 4,800 purchase orders for supplies and services totaling over \$38,500.0.
- Established seasonal contracts (winter only) for rural aviation maintenance to reduce costs.
- Replaced owned equipment with seasonally leased equipment to reduce costs.
- Repurposed several administration positions in efforts to consolidate functions across components, reducing duplication of efforts, and leveraging technology.
- Implemented extensive electronic data workflows for timesheets, incoming mail and invoices, and filing systems to realize efficiencies and savings in administration costs.
- Increased safety training through automated safety training program (Safety Hub). To date, over 15,000 training sessions have been documented.
- Transitioned region into new 511 roadway information system, ensuring staff is trained on entering road information and alerts for reporting to the public.

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.

COVID-19 Response and Telework Challenges

- Implemented and administered regional teleworking work plans to leverage improved technologies, electronic data collection, and paperless workflows while continuing to provide core services to regional divisions.
- Procured, distributed, and tracked safety supplies, cleaning supplies, and/or teleworking equipment to over 400 regional employees.
- The majority of support services staff remains teleworking full-time, requiring additional adaptation to new technologies, processes, communication styles, and problem solving. VPN, internet connectivity, and ergonomic workspaces continue to be a challenge for many teleworking staff.

- Staying ahead of continually changing policy and guidelines for COVID-19 issues related to payroll, human resources, and employee safety is extensive. The region continues to implement communication strategies to better inform supervisors and staff of COVID-19 issues.

Significant Changes in Results to be Delivered in FY2022

- 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	606,397
Part-time	0	0	COLA	5,032
Nonpermanent	0	0	Premium Pay	21,160
			Annual Benefits	392,192
			<i>Less 2.47% Vacancy Factor</i>	<i>(25,262)</i>
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	999,519

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	1	0	0	1
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	9	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
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	1,027.1	1,089.9	1,089.9	1,089.9	999.5	-90.4	-8.3%
72000 Travel	4.8	7.6	6.1	6.1	6.1	0.0	0.0%
73000 Services	511.8	171.2	171.2	171.2	288.6	117.4	68.6%
74000 Commodities	129.7	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	1,673.4	1,289.9	1,288.4	1,288.4	1,315.4	27.0	2.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	120.2	120.2	120.2	0.0	-120.2	-100.0%
1004 Gen Fund (UGF)	677.3	360.5	360.5	360.5	503.7	143.2	39.7%
1027 Int Airprt (Other)	154.6	97.1	97.1	97.1	97.7	0.6	0.6%
1061 CIP Rcpts (Other)	841.5	712.1	710.6	710.6	714.0	3.4	0.5%
Unrestricted General (UGF)	677.3	480.7	480.7	480.7	503.7	23.0	4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	996.1	809.2	807.7	807.7	811.7	4.0	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund		120.2										
1004 Gen Fund		360.5										
1027 Int Airprt		97.1										
1061 CIP Rcpts		712.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
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		1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		3.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$5.9.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
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												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
Transfer one procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfer takes place after service level agreements are ratified: Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.2										
1004 Gen Fund		120.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		4.8	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			4.8	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.	4.5	6.1	6.1
2002	Out of State Employee Travel	Out of state employee travel.	0.3	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		511.8	171.2	288.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			511.8	171.2	288.6
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	1.9	3.0	3.0
3001	Financial Services	Penalties and fines.	2.3	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.	16.6	2.3	7.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	7.8	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.	2.3	0.0	0.0
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.	6.0	85.4	85.4
3008	Utilities	Utility services for McKinley leased facility.	20.2	20.2	20.2

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			511.8	171.2	288.6
3009	Structure/Infrastructure/Land	Building repair and upgrades.	5.8	0.0	0.0
3010	Equipment/Machinery	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	3.1	7.5	7.5
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.	0.1	0.5	0.5
3016	Inter-Agency Economic Development	Reimbursable Services Agreement for Stock & Parts Warehouse Staff Funding	391.3	0.0	0.0
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.	12.0	17.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	8.5	6.0	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	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor	0.0	0.5	6.6

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				511.8	171.2	288.6
3024	Inter-Agency Legal	Law - Department-wide	relations, position classification and payroll processing. Legal services provided by the Department of Law.	1.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.6	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	0.1	0.1
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Reimbursable Service Agreement for building modifications and upgrades	21.2	0.0	0.0
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.	7.6	6.7	6.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback for procurement support.	0.0	0.0	96.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.2	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		129.7	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			129.7	21.2	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	78.2	9.2	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	37.0	10.0	10.0
4002	Household/Institutional	Cleaning supplies for COVID-19 safety protocols.	1.4	0.0	0.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	6.9	2.0	2.0
4005	Building Materials	Building materials for office modifications and upgrades including electrical, plumbing, and paint.	6.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			841.5	710.6	714.0
5351 Capital Improvement Project		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	841.5	710.6	714.0
Inter-Agency					

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

Component: Northern Region Support Services (2294)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				54.4	36.4	148.8
With Department of Administration				24.3	29.2	141.6
With Department of Law				1.1	0.5	0.5
With Department of Transportation/Public Facilities				28.8	6.7	6.7
With Office of the Governor				0.2	0.0	0.0
Object Class	Inter-Agency	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	12.0	17.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	8.5	6.0	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	0.1	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	0.5	6.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.6	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	0.1	0.1

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Reimbursable Service Agreement for building modifications and upgrades	21.2	0.0	0.0
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.	7.6	6.7	6.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback for procurement support.	0.0	0.0	96.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.2	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

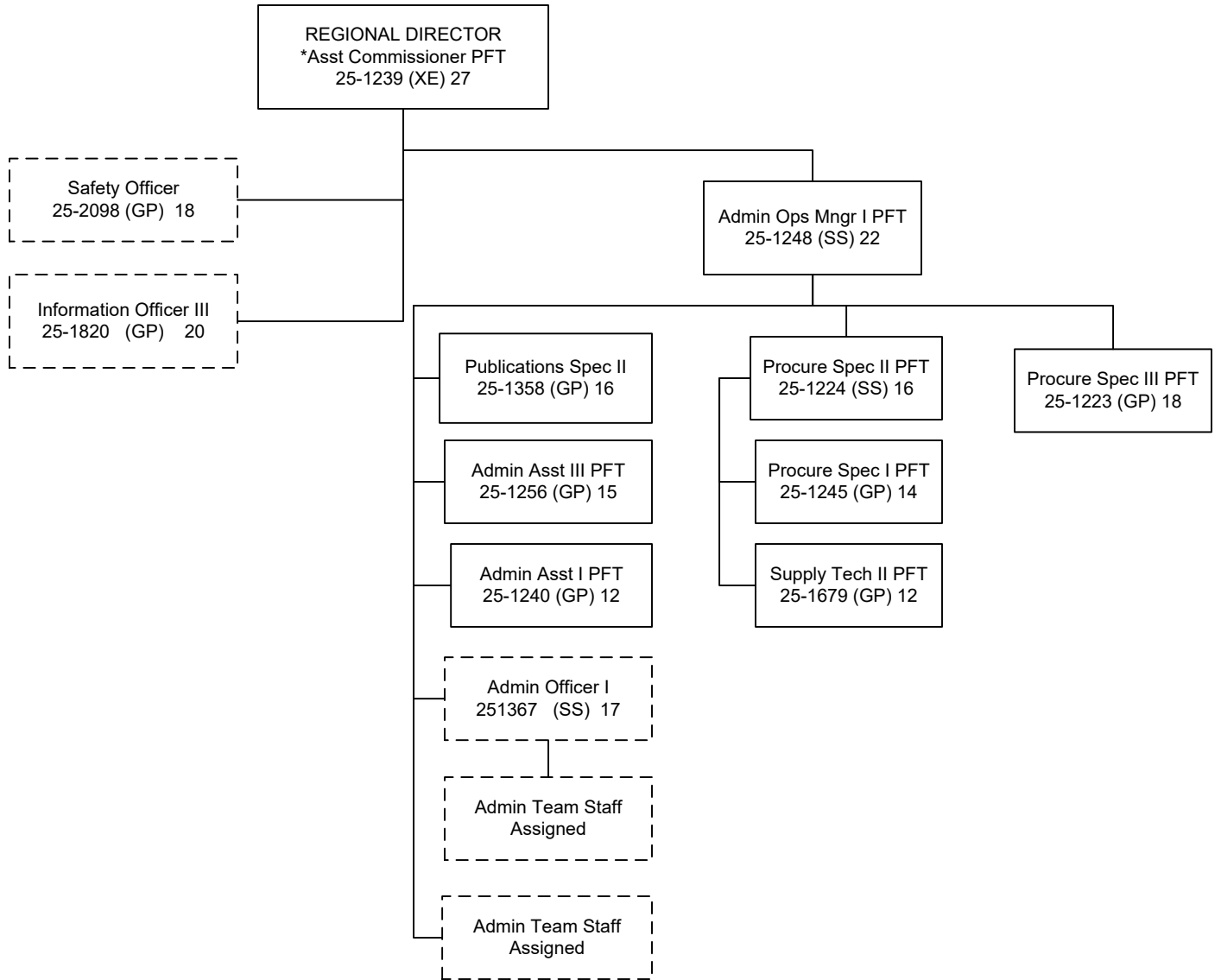
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1223	Procurement Specialist III	FT	A	GP	Fairbanks	203	18L / M	12.0		83,632	1,190	3,212	50,957	138,991	75,327
25-1224	Procurement Specialist II	FT	A	SS	Fairbanks	203	16K / L	12.0		74,061	0	0	46,262	120,323	18,049
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27N	6.0	**	74,324	0	0	36,873	111,197	111,197
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12J / K	12.0		52,865	752	1,989	39,108	94,714	47,357
25-1245	Procurement Specialist I	FT	A	GP	Fairbanks	203	14F / G	12.0		55,972	796	2,127	40,310	99,205	24,801
25-1248	Admn OPS Mgr I	FT	A	SS	Fairbanks	203	22L	12.0		111,904	0	0	60,280	172,184	34,437
25-1256	Administrative Assistant III	FT	A	GP	Fairbanks	203	15C / D	12.0		53,415	788	4,102	40,095	98,400	29,520
25-1358	Publications Specialist II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,539	892	6,588	42,913	108,932	0
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12A / B	12.0		41,685	614	3,142	35,394	80,835	40,418
Total													Total Salary Costs:	606,397	
Positions													Total COLA:	5,032	
Full Time Positions:													Total Premium Pay:	21,160	
Part Time Positions:													Total Benefits:	392,192	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,024,781	
													Minus Vacancy Adjustment of 2.47%:	(25,262)	
													Total Post-Vacancy:	999,519	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	999,519	
Total Component Months:														102.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	381,105	371,710	37.19%
1027 International Airport Revenue Fund	80,434	78,451	7.85%
1039 U/A Indirect Cost Recovery	563,243	549,358	54.96%
Total PCN Funding:	1,024,781	999,519	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.

**Administration and Support
Northern Support Services (2294)
FY22 Governor's**

Positions
Full Time (PFT) 9
Part Time (PPT) 0
Total 9



*Postion is split-funded by NR C&CS and NR Supt Svcs.
 Postion is counted in this component.
 Positions located in Fairbanks (JBA) unless otherwise noted.