

State of Alaska FY2023 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 2021

- 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 second 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

- Purchased laptops for staff to work remotely.
- Established consistent routine telework guidance for use beyond the pandemic.

Significant Changes in Results to be Delivered in FY2023

- 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

Contact Information

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Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	9	Annual Salaries	787,199
Part-time	0	0	COLA	2,824
Nonpermanent	0	0	Premium Pay	11,287
			Annual Benefits	495,816
			<i>Less 1.94% Vacancy Factor</i>	(25,126)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	1,272,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	2	0	0	0	2
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Budget Analyst 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Information Officer 3	1	0	0	0	1
Safety Officer	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,113.9	1,195.7	1,195.7	1,195.7	1,272.0	76.3	6.4%
72000 Travel	0.3	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.9	75.2	75.2	75.2	66.2	-9.0	-12.0%
74000 Commodities	7.1	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	1,341.2	1,295.9	1,295.9	1,295.9	1,363.2	67.3	5.2%
Fund Sources:							
1004 Gen Fund (UGF)	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
1061 CIP Rcpts (Other)	1,070.5	1,090.5	1,090.5	1,090.5	1,125.1	34.6	3.2%
Unrestricted General (UGF)	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,070.5	1,090.5	1,090.5	1,090.5	1,125.1	34.6	3.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
1004 Gen Fund		205.4										
1061 CIP Rcpts		1,090.5										
Subtotal		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1061 CIP Rcpts		-35.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-39.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		13.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.9												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7												
Align Budget Authority to Actual Expenses												
	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
The Central Region Support Services can be reduced to bring the budget into alignment with actual expenses.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												

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	
1004 Gen Fund	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Transfer Authority from Central Region Highways and Aviation for Safety Officer (25-0988)												
1004 Gen Fund	Trin	85.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		21.2										
Transfer authority from Central Region Highway & Aviation to Central Region Support Services to fund full-time Safety Officer (25-0988), range 18, located in Anchorage.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.2										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Totals		1,363.2	1,272.0	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.3	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.3	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.	0.3	3.1	3.1
2002	Out of State Employee Travel	Out of state employee travel.	0.0	5.4	5.4

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		219.9	75.2	66.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			219.9	75.2	66.2
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	1.0	1.0	1.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	1.5	1.5	1.5
3006	Delivery Services	Delivery services.	5.0	5.0	1.0
3007	Advertising and Promotions	Advertising and promotions	1.5	1.5	1.5
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	1.7	1.7	1.7
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases, including annual rental of the aviation building postal meter and office equipment maintenance.	8.0	8.0	8.0
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.	23.5	23.2	18.2
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	5.0	5.0	5.0

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			219.9	75.2	66.2	
		radio, and video conferencing.				
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.	5.3	5.3	5.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	13.1	13.1	13.1
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.2	8.2	8.2
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, Division of Finance for ALDER classes.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Trans - Central Highways and Aviation (564)	Reimbursable services agreement for Program Coordinator II transferred to Central Region Highway and Aviation component.	144.4	0.0	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.5	0.5	0.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		7.1	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			7.1	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.	5.0	9.5	9.5
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff.	1.1	3.5	3.5
4004	Safety	Safety supplies.	1.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,125.1	1,125.1	1,125.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,125.1	1,125.1	1,125.1
6004 Gen Fund (1004 Gen Fund)			5.2	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvcs Misc		Recovery of indirect costs for public information.	5.2	0.0	0.0

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

Component: Central Region Support Services (2292)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	200.7	56.0	51.0
With Department of Administration	43.2	42.9	37.9
With Department of Law	13.1	13.1	13.1
With Department of Transportation/Public Facilities	144.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	23.5	23.2	18.2
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.	5.0	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.	5.3	5.3	5.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	13.1	13.1	13.1
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	8.2	8.2	8.2
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	1.0	1.0	1.0

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

Component: Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Trans - Central Highways and Aviation (564)			
		Department of Administration, Division of Finance for ALDER classes.			
		Reimbursable services agreement for Program Coordinator II transferred to Central Region Highway and Aviation component.	144.4	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,596	0	0	42,280	99,876	0
25-0285	Budget Analyst 2	FT	A	SS	Anchorage	200	19N	12.0		97,760	1,376	0	60,267	159,403	0
25-0286	Division Director - Px	FT	A	XE	Anchorage	N00	27Y / Z	12.0		206,294	0	0	100,752	307,046	166,635
25-0287	Administrative Assistant 1	FT	A	GG	Anchorage	200	12R / S	12.0		68,210	0	0	46,611	114,821	0
25-0481	Information Officer 3	FT	A	GP	Anchorage	200	20L / M	12.0		94,214	0	0	57,221	151,435	0
25-0630	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F / J	12.0		102,862	1,448	0	62,349	166,659	0
25-0718	Accounting Technician 1	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	5,854	41,871	98,464	0
25-0788	Accounting Technician 1	FT	A	GP	Anchorage	200	12F / G	12.0		47,948	0	5,433	40,561	93,942	0
25-0988	Safety Officer	FT	A	GP	Anchorage	200	18A / B	12.0		61,576	0	0	43,904	105,480	0

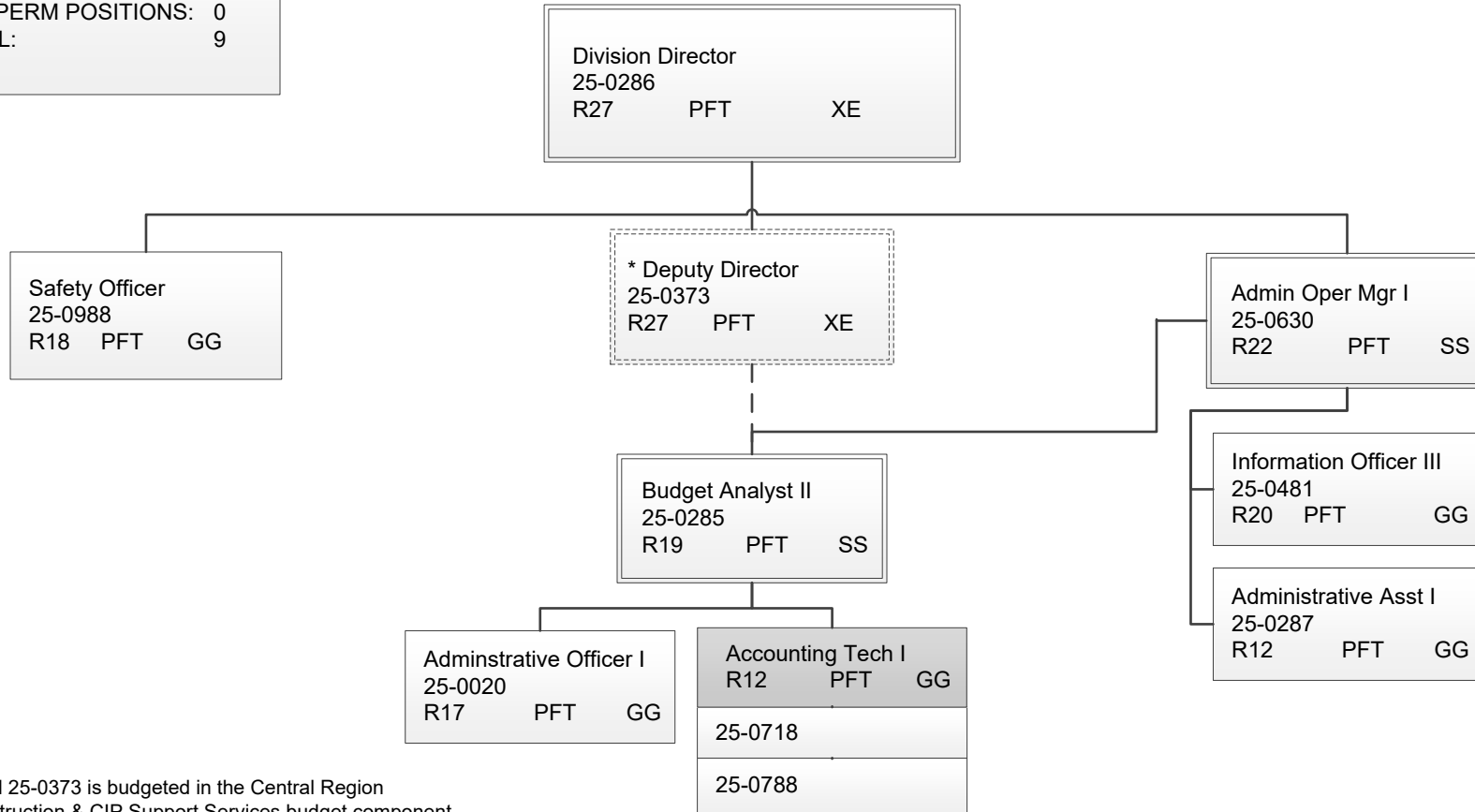
Total Positions			New	Deleted	Total Salary Costs:	787,199
Full Time Positions:	9	0	0	Total COLA:	2,824	
Part Time Positions:	0	0	0	Total Premium Pay:	11,287	
Non Permanent Positions:	0	0	0	Total Benefits:	495,816	
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,297,126	
				Minus Vacancy Adjustment of 1.94%:	(25,126)	
				Total Post-Vacancy:	1,272,000	
				Plus Lump Sum Premium Pay:	0	
				Personal Services Line 100:	1,272,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	166,635	163,407	12.85%
1039 U/A Indirect Cost Recovery	1,095,358	1,074,140	84.45%
1061 Capital Improvement Project Receipts	35,133	34,453	2.71%
Total PCN Funding:	1,297,126	1,272,000	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)
 FY2023 GOVERNOR'S BUDGET

COMPONENT TOTAL:
 FULLTIME POSITIONS: 9
 PARTTIME POSITIONS: 0
 NON PERM POSITIONS: 0
 TOTAL: 9



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

Note: All positions are located in Anchorage.