

State of Alaska
FY2023 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

- Act as a liaison between divisions within the department and between other agencies, the media, and the public.
- Plan and execute external communications using a variety of platforms and strategies to provide essential public information regarding capital construction projects, maintenance activities, road and weather events, emergency events, and other impacts to infrastructure regarding department maintenance and capital activities, road/weather events, and impacts to facilities using various platforms.
- Support hiring managers with employee recruitment and onboarding activities.
- Establish procedures and ensure consistency among divisions for various administrative processes.
- 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.
- Develop and implement employee safety programs and systems to ensure compliance with state and federal laws governing occupational safety.

Major Component Accomplishments in 2021

- Minimized workplace transmissions of COVID-19 through rapid employee contact tracing and compliance with established safety and health protocols. All highway and airport operations were maintained throughout 2021 even when employee quarantines were required.
- Expedited and streamlined inter-agency reimbursable agreement processes that allow supporting state agencies to provide critical support for department capital projects.
- Initiated a comprehensive construction project outreach strategy that included an interactive website, sending project one-pagers to every community with active construction as well as media outreach to rural newspapers.

Key Component Challenges

- Recruitment difficulties exist in a variety of job classes across divisions, particularly in equipment operator series and in remote duty stations.
- Limited resources to communicate road and airport conditions, capital project information, and other events to fully meet public expectations.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.

COVID-19 Response and Telework Challenges

- Expanded regional teleworking work plans to leverage improved technologies, electronic data collection, and paperless workflows while continuing to provide core services to regional divisions.
- The majority of support services staff are teleworking part time, requiring continued adaptation to new technologies, processes, communication styles, and problem solving. Network access, 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. 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 FY2023

- 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 |
|---|
| <p>Contact: Joseph P. Kemp, P.E., Regional Director Phone: (907) 451-2959 E-mail: joseph.kemp@alaska.gov</p> |

| Northern Region Support Services Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|-----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2022 Management Plan | FY2023 Governor | | |
| Full-time | 6 | 6 | Annual Salaries | 385,688 |
| Part-time | 0 | 0 | COLA | 1,673 |
| Nonpermanent | 0 | 0 | Premium Pay | 18,184 |
| | | | Annual Benefits | 270,405 |
| | | | <i>Less 2.43% Vacancy Factor</i> | <i>(16,450)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 659,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant 3 | 0 | 1 | 0 | 0 | 1 |
| Admn OPS Mgr 1 | 0 | 1 | 0 | 0 | 1 |
| Assistant Commissioner | 0 | 1 | 0 | 0 | 1 |
| Publications Specialist 2 | 0 | 1 | 0 | 0 | 1 |
| Supply Technician 2 | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 6 | 0 | 0 | 6 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
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 | 1,011.2 | 1,056.9 | 1,056.9 | 677.3 | 659.5 | -17.8 | -2.6% |
| 72000 Travel | 1.9 | 6.1 | 6.1 | 6.1 | 6.1 | 0.0 | 0.0% |
| 73000 Services | 80.4 | 288.6 | 288.6 | 179.9 | 145.3 | -34.6 | -19.2% |
| 74000 Commodities | 104.1 | 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 | 1,197.6 | 1,372.8 | 1,372.8 | 884.5 | 832.1 | -52.4 | -5.9% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 465.6 | 551.0 | 551.0 | 387.8 | 316.5 | -71.3 | -18.4% |
| 1027 Int Airprt (Other) | 96.3 | 102.5 | 102.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 635.7 | 719.3 | 719.3 | 496.7 | 515.6 | 18.9 | 3.8% |
| Unrestricted General (UGF) | 465.6 | 551.0 | 551.0 | 387.8 | 316.5 | -71.3 | -18.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 732.0 | 821.8 | 821.8 | 496.7 | 515.6 | 18.9 | 3.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 9 | 9 | 6 | 6 | 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: 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,372.8 | 1,056.9 | 6.1 | 288.6 | 21.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 551.0 | | | | | | | | | | |
| 1027 Int Airprt | | 102.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 719.3 | | | | | | | | | | |
| Subtotal | | 1,372.8 | 1,056.9 | 6.1 | 288.6 | 21.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Four Positions to Statewide Procurement for Procurement Consolidation | | | | | | | | | | | | |
| | Trout | -488.3 | -475.9 | 0.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund | | -163.2 | | | | | | | | | | |
| 1027 Int Airprt | | -102.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -222.6 | | | | | | | | | | |
| <p>Department management has restructured the Northern Region procurement office resulting in the transfer of positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Positions and funding transfers include:</p> <p>Full-time Procurement Specialist I (25-1245), GP, range 14, located in Fairbanks Full-time Procurement Specialist I (25-1259), GP, range 14, located in Fairbanks Full-time Procurement Specialist II (25-1224), SS, range 16, located in Fairbanks Full-time Procurement Specialist III (25-1223), GP, range 18, located in Fairbanks</p> | | | | | | | | | | | | |
| Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation | | | | | | | | | | | | |
| | Atrin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Reverse the transfer of one procurement staff to Department of Administration for procurement consolidation.</p> <p>Transfer following position back to the Department of Transportation: Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks</p> | | | | | | | | | | | | |
| Reverse 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 |
| <p>The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.</p> | | | | | | | | | | | | |
| Subtotal | | 884.5 | 677.3 | 6.1 | 179.9 | 21.2 | 0.0 | 0.0 | 0.0 | 6 | 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 FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -21.7 | -21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -12.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-21.7 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.8 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.1 | | | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.6 | | | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5 | | | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$1.7 | | | | | | | | | | | | |
| Cost Savings Realized Through OIT PBX Phone Rate Decreases | Dec | -3.5 | 0.0 | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.5 | | | | | | | | | | |
| The DOT&PF has realized a cost savings through the OIT rate decrease on PBX. | | | | | | | | | | | | |
| Cost Savings Realized through OIT Core Rate Decrease | Dec | -18.0 | 0.0 | 0.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -18.0 | | | | | | | | | | |
| The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate. | | | | | | | | | | | | |
| Reduce Advertising for Coordination of Media Outreach | Dec | -6.1 | 0.0 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.1 | | | | | | | | | | |
| The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the continued reduction of advertising costs that are utilized for coordination of media outreach. | | | | | | | | | | | | |
| Eliminate Overtime and Other Office Expenses | Dec | -11.0 | -4.0 | 0.0 | -7.0 | 0.0 | 0.0 | 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 | | |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | -11.0 | | | | | | | | | | |
| <p>The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the elimination of overtime for administrative support staff, reduction of the number of copiers available, and elimination of a bulk postage meter.</p> | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -27.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 27.2 | | | | | | | | | | |
| <p>Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).</p> | | | | | | | | | | | | |
| Totals | | 832.1 | 659.5 | 6.1 | 145.3 | 21.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.9 | 6.1 | 6.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 1.9 | 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. | 1.9 | 6.1 | 6.1 |

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

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 80.4 | 179.9 | 145.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 80.4 | 179.9 | 145.3 |
| 3000 | Education Services | Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training). | 0.7 | 3.0 | 3.0 |
| 3001 | Financial Services | Penalties and fines. | 0.0 | 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. | 0.0 | 7.3 | 7.3 |
| 3004 | Telecommunications | Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications. | 7.7 | 16.6 | 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. | 5.4 | 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. | 6.5 | 85.4 | 57.8 |
| 3008 | Utilities | Utility services for McKinley leased facility. | 5.8 | 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 | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 80.4 | 179.9 | 145.3 |
| 3009 | Structure/Infrastructure/Land | Building repair and upgrades. | 1.2 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Maintenance agreements for two Xerox copiers, two Sharp copiers, four fax machines, Pitney Bowes mailing system, and office equipment repairs as needed. | 4.5 | 6.3 | 5.5 |
| 3011 | Other Services | Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs. | 0.3 | 0.5 | 0.5 |
| 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. | 18.1 | 18.1 | 18.1 |
| 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. | 10.7 | 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. | 0.0 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Interagency Human Resource chargeback fees. | 0.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Gov - Department-wide Office of Management and Budget - Budget Analyst Support Office of Management and Budget - Budget Analyst Support Office of Management and Budget - Budget Analyst Support | 0.1 | 0.0 | 0.0 |

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

Component: Northern Region Support Services (2294)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|------------------------------------|---|--------------------------------------|--|---------------------------|-----------------|-----|
| 3000 Services Detail Totals | | | 80.4 | 179.9 | 145.3 | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 6.5 | 0.5 | 0.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 3.6 | 3.6 | 3.6 |
| 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) | 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. | 9.2 | 6.7 | 6.7 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Chargeback for procurement support. | 0.0 | 0.0 | 0.0 |

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

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 104.1 | 21.2 | 21.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 104.1 | 21.2 | 21.2 |
| 4000 | Business | Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies. | 72.3 | 9.2 | 9.2 |
| 4000 | Business | Staff computer replacement on a four-year cycle at approximately \$1,500 each. | 23.6 | 10.0 | 10.0 |
| 4002 | Household/Institutional | Food and non-food items for meetings. | 0.1 | 0.0 | 0.0 |
| 4004 | Safety | The Navigator Program purchases advertising items to be distributed for safety related campaigns. | 6.0 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 2.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

| Revenue Type (OMB Fund Code) | | | | FY2022 | |
|--|-----------|---|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2021 Actuals | Management Plan | FY2023 Governor |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 635.7 | 515.6 | 515.6 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 635.7 | 515.6 | 515.6 |

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

Component: Northern Region Support Services (2294)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 48.3 | 40.1 | 40.1 |
| With Department of Administration | 32.5 | 32.9 | 32.9 |
| With Office of the Governor | 0.1 | 0.0 | 0.0 |
| With Department of Law | 6.5 | 0.5 | 0.5 |
| With Department of Transportation/Public Facilities | 9.2 | 6.7 | 6.7 |

| 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. | 18.1 | 18.1 | 18.1 |
| 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. | 10.7 | 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. | 0.0 | 0.1 | 0.1 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Interagency Human Resource chargeback fees. | 0.0 | 5.0 | 5.0 |
| 3022 Inter-Agency Human Resources | Gov - Department-wide | Office of Management and Budget - Budget Analyst Support Office of Management and Budget - Budget Analyst Support Office of Management and Budget - Budget Analyst Support | 0.1 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 6.5 | 0.5 | 0.5 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Chargeback fees for | 3.6 | 3.6 | 3.6 |

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

Component: Northern Region Support Services (2294)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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) | 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. | 9.2 | 6.7 | 6.7 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

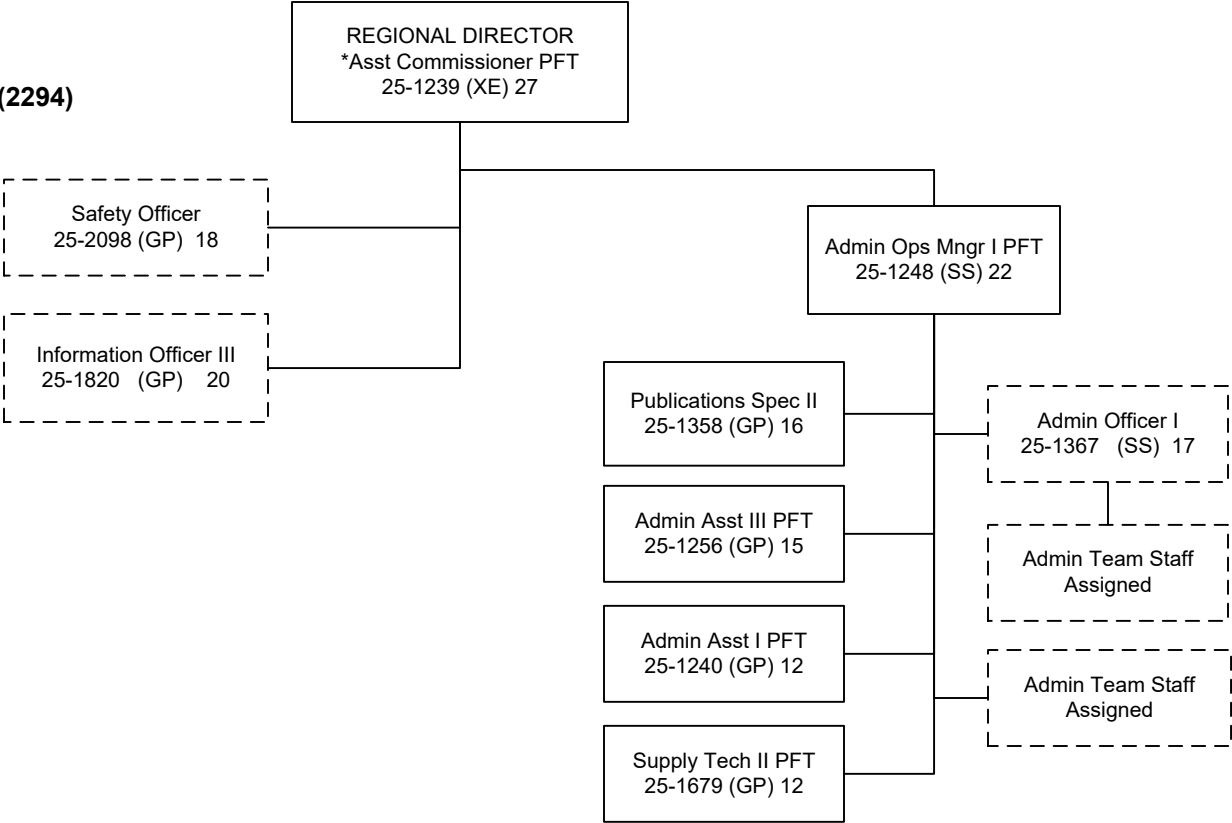
Scenario: FY2023 Governor (18673)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

| 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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 25-1239 | Assistant Commissioner | FT | A | XE | Fairbanks | N03 | 27C | 6.0 | ** | 56,804 | 0 | 0 | 33,295 | 90,099 | 72,079 |
| 25-1240 | Administrative Assistant 1 | FT | A | GP | Fairbanks | 203 | 12K | 12.0 | | 53,976 | 0 | 4,152 | 42,498 | 100,626 | 0 |
| 25-1248 | Admn OPS Mgr 1 | FT | A | SS | Fairbanks | 203 | 22L / M | 12.0 | | 118,809 | 1,673 | 0 | 68,855 | 189,337 | 82,229 |
| 25-1256 | Administrative Assistant 3 | FT | A | GP | Fairbanks | 203 | 15A / B | 12.0 | | 51,305 | 0 | 3,856 | 41,287 | 96,448 | 0 |
| 25-1358 | Publications Specialist 2 | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 61,315 | 0 | 6,905 | 46,615 | 114,835 | 28,709 |
| 25-1679 | Supply Technician 2 | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 43,479 | 0 | 3,271 | 37,855 | 84,605 | 63,454 |
| | | | | | | | | | | | | | Total Salary Costs: | 385,688 | |
| | | | | | | | | | | | | | Total COLA: | 1,673 | |
| | | | | | | | | | | | | | Total Premium Pay: | 18,184 | |
| | | | | | | | | | | | | | Total Benefits: | 270,405 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 675,950 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.43%: | (16,450) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 659,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 659,500 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 246,471 | 240,473 | 36.46% |
| 1039 U/A Indirect Cost Recovery | 429,479 | 419,027 | 63.54% |
| Total PCN Funding: | 675,950 | 659,500 | 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.

**FY2023 Governor's
ADMINISTRATION AND SUPPORT
NORTHERN REGION SUPPORT SERVICES (2294)**



| | |
|-------------------------|----------|
| <u>Positions</u> | |
| Full Time (PFT) | 6 |
| Part Time (PPT) | 0 |
| Total | 6 |

*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.