

State of Alaska
FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities
Highway Safety Office
Component Budget Summary

Component: Highway Safety Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2022

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
Phone: () -
E-mail: Unknown

Highway Safety Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	0	6	Annual Salaries	459,548
Part-time	0	0	COLA	13,950
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	306,734
			<i>Less 0.43% Vacancy Factor</i>	(3,342)
			Lump Sum Premium Pay	0
Totals	0	6	Total Personal Services	776,890

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Grants Administrator 2	0	0	2	0	2
Planner 3	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Research Analyst 1	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Highway Safety Office (3401)
RDU: Administration and Support (333)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	776.9	776.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	25.5	25.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
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	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
Fund Sources:							
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	6	6	100.0%
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: Highway Safety Office (3401)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Positions from Program Development for Program Alignment												
Trin		805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		805.4										
Transfer six positions from Program Development for program alignment.												
This organizational structure addresses safety issues throughout our roadway network and throughout the department. The team enhances the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The team will consist of Highway Safety Office and Agency Safety Officers to oversee fully integrated health and safety programs at the department to ensure consistency and compliance with results-based policies and programs.												
The following positions with funding are transferring to the Highway Safety Office:												
Full-time, Grants Administrator 2 (12-6015), range 17, located in Juneau												
Full-time, Grants Administrator 2 (25-0865), range 17, located in Juneau												
Full-time, Planner 3 (25-0141), range 19, located in Juneau												
Full-time, Program Coordinator (25-3794), range 20, located in Juneau												
Full-time, Research Analyst 1 (25-0140), range 13, located in Juneau												
Full-time, Research Analyst 3(25-3472), range 18, located in Juneau												
Totals		805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

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

Component: Highway Safety Office (3401)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	0.0	25.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	0.0	25.5
3004	Telecommunications	Long distance and cellular phones.	0.0	0.0	1.5
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.	0.0	0.0	1.7
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.	0.0	0.0	17.6
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	0.0	3.9
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.0	0.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	0.3

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

Component: Highway Safety Office (3401)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	0.0	3.0
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	0.0	0.0	3.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Highway Safety Office (3401)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	805.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	729.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	0.0	75.9

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

Component: Highway Safety Office (3401)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	0.0	24.0
With Department of Administration				0.0	0.0	24.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.0	0.0	1.7	
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.	0.0	0.0	17.6	
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	0.0	3.9	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.0	0.0	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	0.3	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Highway Safety Office (3401)
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
12-6015	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		76,879	2,717	0	50,796	130,392	0
25-0140	Research Analyst 1	FT	A	GP	Juneau	205	13C	12.0		49,238	1,740	0	39,363	90,341	0
25-0141	Planner 3	FT	A	GP	Juneau	205	19D / E	12.0		78,048	2,758	0	51,279	132,085	0
25-0865	Grants Administrator 2	FT	A	GP	Juneau	205	17E / F	12.0		71,786	2,537	0	48,689	123,012	0
25-3472	Research Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		75,583	2,671	0	50,260	128,514	0
25-3794	Program Coordinator 2	FT	A	SS	Juneau	205	20M / N	12.0		108,014	1,527	0	66,347	175,888	0
Total													Total Salary Costs:	459,548	
Positions													Total COLA:	13,950	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	306,734	
Non Permanent Positions:													Total Pre-Vacancy:	780,232	
Positions in Component:													Minus Vacancy Adjustment of 0.43%:	(3,342)	
Total Component Months: 72.0													Total Post-Vacancy:	776,890	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	776,890	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	47,563	47,359	6.10%
1061 Capital Improvement Project Receipts	732,669	729,531	93.90%
Total PCN Funding:	780,232	776,890	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

Highway Safety Office (3401)

RDU: Administration and Support (333)

FY2024 Governor's Budget

Position Totals: 6 PFT

