

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and Public Facilities Highway Safety Office Component Budget Summary**

**Component: Highway Safety Office**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2025**

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<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                   |   |                                  | Personal Services Costs          |                |
|  | <u>FY2024</u><br><u>Management</u><br><u>Plan</u> | <u>FY2025</u><br><u>Governor</u> |                                  |                |
| Full-time  | 6   | 6                                | Annual Salaries                  | 485,551        |
| Part-time  | 0   | 0                                | COLA                             | 26,677         |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 432            |
|  |   |                                  | Annual Benefits                  | 324,671        |
|  |   |                                  | <i>Less 2.86% Vacancy Factor</i> | (23,931)       |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>6</b>  | <b>6</b>                         | <b>Total Personal Services</b>   | <b>813,400</b> |

| 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 2              | 0         | 0         | 1        | 0        | 1        |
| Research Analyst 3              | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>6</b> | <b>0</b> | <b>6</b> |

**Component Detail All Funds**  
**Department of Transportation and Public Facilities**

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

Non-Formula Component

|                                   | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor |             |  |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|-------------|--|
| 1000 Personal Services            | 0.0            | 776.9           | 776.9             | 776.9                  | 813.4                         | 813.4           | 36.5                                      | 4.7%        |  |
| 2000 Travel                       | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 3000 Services                     | 0.0            | 25.5            | 25.5              | 25.5                   | 25.5                          | 25.5            | 0.0                                       | 0.0%        |  |
| 4000 Commodities                  | 0.0            | 3.0             | 3.0               | 3.0                    | 3.0                           | 3.0             | 0.0                                       | 0.0%        |  |
| 5000 Capital Outlay               | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| 8000 Miscellaneous                | 0.0            | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%        |  |
| <b>Totals</b>                     | <b>0.0</b>     | <b>805.4</b>    | <b>805.4</b>      | <b>805.4</b>           | <b>841.9</b>                  | <b>841.9</b>    | <b>36.5</b>                               | <b>4.5%</b> |  |
| <b>Fund Sources:</b>              |                |                 |                   |                        |                               |                 |   |             |  |
| 1061 CIP Rcpts (Other)            | 0.0            | 805.4           | 805.4             | 805.4                  | 841.9                         | 841.9           | 36.5                                      | 4.5%        |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>805.4</b>    | <b>805.4</b>      | <b>805.4</b>           | <b>841.9</b>                  | <b>841.9</b>    | <b>36.5</b>                               | <b>4.5%</b> |  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>                    | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |  |
| <b>Positions:</b>                 |                |                 |                   |                        |                               |                 |   |             |  |
| Permanent Full Time               | 0              | 6               | 6                 | 6                      | 6                             | 6               | 0   | 0.0%        |  |
| Permanent Part Time               | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |
| Non Permanent                     | 0              | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%        |  |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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      |          |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized *****                         |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2024 Enrolled</b>  |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  | Enrolled        | 805.4        | 776.9             | 0.0        | 25.5        | 3.0         | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
|   | <b>Subtotal</b> | <b>805.4</b> | <b>776.9</b>      | <b>0.0</b> | <b>25.5</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****      |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>                     |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  | SalAdj          | 36.5         | 36.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$36.5                    |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4       |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4 |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| FY2025 GGU 5% Cost of Living Adjustment: \$26.4                                       |                 |              |                   |            |             |             |                |                  |               |           |          |          |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.3                              |                 |              |                   |            |             |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>841.9</b> | <b>813.4</b>      | <b>0.0</b> | <b>25.5</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****             |                 |              |                   |            |             |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>841.9</b> | <b>813.4</b>      | <b>0.0</b> | <b>25.5</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Highway Safety Office (3401)

| Line Number                        | Line Name  |   |  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000                               | Services   |   |  | 0.0            | 25.5                   | 25.5            |
| Object Class                       | Servicing Agency   | Explanation   |  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| <b>3000 Services Detail Totals</b> |  |   |  | <b>0.0</b>     | <b>25.5</b>            | <b>25.5</b>     |
| 3004                               | Telecommunications   | Long distance and cellular phones.  |  | 0.0            | 1.5                    | 1.5             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology (OIT) Core Services   |  | 0.0            | 1.7                    | 1.7             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>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            | 17.6                   | 17.6            |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide<br>Centralized human resource chargeback  |  | 0.0            | 3.9                    | 3.9             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>Division of Finance Chargeback for IRIS FIN, HRM, and ALDER  |  | 0.0            | 0.5                    | 0.5             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance    | Admin - Department-wide<br>Americans with Disabilities Act (ADA) Chargeback   |  | 0.0            | 0.3                    | 0.3             |

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

**Component:** Highway Safety Office (3401)

| Line Number  | Line Name        |  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 0.0            | 3.0                    | 3.0             |
| Object Class | Servicing Agency | Explanation  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>0.0</b>     | <b>3.0</b>             | <b>3.0</b>      |
| 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            | 3.0                    | 3.0             |

**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Highway Safety Office (3401)

| Revenue Type (OMB Fund Code)<br>Revenue Source   | Component | Comment   | FY2023 Actuals | FY2024<br>Management Plan | FY2025 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>           |           |   | <b>0.0</b>     | <b>805.4</b>              | <b>842.0</b>    |
| 5351 Capital Improvement Project<br>Inter-Agency |           | Capital improvement project receipts for work in direct support of capital projects.                          | 0.0            | 729.3                     | 763.6           |
| 5351 Capital Improvement Project<br>Inter-Agency |           | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 0.0            | 76.1                      | 78.4            |



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

**Component:** Highway Safety Office (3401)

|                                   |   |   |                       | FY2023 Actuals                    | FY2024<br>Management Plan | FY2025 Governor |
|-----------------------------------|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>           |   |   |                       | <b>0.0</b>                        | <b>24.0</b>               | <b>24.0</b>     |
| With Department of Administration |   |   |                       | 0.0                               | 24.0                      | 24.0            |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                       | <b>Explanation</b>  | <b>FY2023 Actuals</b> | <b>FY2024<br/>Management Plan</b> | <b>FY2025 Governor</b>    |                 |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology<br>(OIT) Core Services  | 0.0                   | 1.7                               | 1.7                       |                 |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Telecommunications services<br>provided by the Department of<br>Administration such as basic<br>telephone services, equipment and<br>features, dedicated voice/data line<br>service, statewide paging, two-way<br>radio, and video conferencing. | 0.0                   | 17.6                              | 17.6                      |                 |
| 3022                              | Inter-Agency Human Resources                                  | Admin - Department-wide<br>Centralized human resource<br>chargeback   | 0.0                   | 3.9                               | 3.9                       |                 |
| 3027                              | Inter-Agency Financial  | Admin - Department-wide<br>Division of Finance Chargeback for<br>IRIS FIN, HRM, and ALDER   | 0.0                   | 0.5                               | 0.5                       |                 |
| 3028                              | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide<br>Americans with Disabilities Act<br>(ADA) Chargeback  | 0.0                   | 0.3                               | 0.3                       |                 |

**Personal Services Expenditure Detail**  
**Department of Transportation and Public Facilities**

**Scenario:** FY2025 Governor (20959)  
**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          | 17J          | 12.0        |               | 79,580          | 5,681 | 0           | 53,107                                    | 138,368     | 0          |
| 25-0140 | Research Analyst 2     | FT          | A           | GP        | Juneau   | 205          | 16B / C      | 11.0        |               | 55,883          | 3,989 | 0           | 41,383                                    | 101,255     | 0          |
| 25-0141 | Planner 3              | FT          | A           | GP        | Juneau   | 205          | 19E / F      | 12.0        |               | 82,639          | 5,899 | 0           | 54,415                                    | 142,953     | 0          |
| 25-0865 | Grants Administrator 2 | FT          | A           | GP        | Juneau   | 205          | 17F / G      | 12.0        |               | 75,424          | 5,384 | 0           | 51,329                                    | 132,137     | 0          |
| 25-3472 | Research Analyst 3     | FT          | A           | GP        | Juneau   | 205          | 18F / G      | 12.0        |               | 80,183          | 5,724 | 0           | 53,365                                    | 139,272     | 0          |
| 25-3794 | Program Coordinator 2  | FT          | A           | SS        | Juneau   | 205          | 20N          | 12.0        |               | 111,842         | 0     | 432         | 71,072                                    | 183,346     | 0          |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 485,551     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 26,677      |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 432         |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 324,671     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 837,331     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.86%:</b> | (23,931)    |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 813,400     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                        |             |             |           |          |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 813,400     |            |

| PCN Funding Sources:                      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---|----------------|----------------|----------------|
| 1039 Unallocated Indirect Cost Recovery   | 51,496         | 50,024         | 6.15%          |
| 1061 Capital Improvement Project Receipts | 785,835        | 763,376        | 93.85%         |
| <b>Total PCN Funding:</b>                 | <b>837,331</b> | <b>813,400</b> | <b>100.00%</b> |

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)

FY2025 Governor's Budget

Position Totals: 6 PFT

