

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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 2023

- 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.
- Initiated a response to the need for tracking computer equipment, communication devices, utilization of hybrid office spaces and furniture to avoid over expenditures.
- Communications staff attended several public events over the summer to include Golden Days Parade, the Summer Solstice Fair, the Outdoor Show, monthly recruiting events at the Workplace Alaska Fairbanks headquarters, and multiple Tetlin to Fort Knox Advisory Committee Meetings.
- End of the year Northern Region DOT&PF coordinated the Peger Pit Stop-Eat and Greet food truck event at the main Peger complex. The food truck event was coordinated with contractors, who sponsored trucks and provided free lunches to the public.
- In the spring, Northern Region Public Information staff organized a one day hiring event. Those who attended the event were able to join the Local 71 union, fill out hiring paperwork and interview with a panel. The event was so successful in obtaining and retaining employees, that the department plans to hold it again next spring.
- Weekly construction, on-camera updates with KTVF channel 11, were broadcasted highlighting Northern Region DOT&PF projects.
- Northern Region communications staff produced media packages for the Sunny Lane Hughes project, which were shared at the White House.

Key Component Challenges

- Recruitment difficulties exist in a variety of job classes across divisions, particularly in equipment operator series and in remote duty stations.

Significant Changes in Results to be Delivered in FY2025

- Develop and implement formal communication plans for each major highway corridor within the region that address road conditions, capital projects, and emergency response.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	7	6	Annual Salaries	508,347
Part-time	0	0	COLA	18,744
Nonpermanent	0	0	Premium Pay	3,318
			Annual Benefits	341,082
			<i>Less 1.11% Vacancy Factor</i>	<i>(9,691)</i>
			Lump Sum Premium Pay	0
Totals	7	6	Total Personal Services	861,800

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
Division Director - Px	0	1	0	0	1
Information Officer 3	0	1	0	0	1
Publications Specialist 2	0	1	0	0	1
Totals	0	6	0	0	6

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Northern Region Support Services (2294)
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	527.4	772.1	772.1	772.1	861.8	861.8	89.7	11.6%
2000 Travel	39.2	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	178.2	195.0	195.0	195.0	179.4	179.4	-15.6	-8.0%
4000 Commodities	23.2	21.2	21.2	21.2	21.6	21.6	0.4	1.9%
5000 Capital Outlay	56.3	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%
Totals	824.3	994.4	994.4	994.4	1,068.9	1,068.9	74.5	7.5%
Fund Sources:								
1004 Gen Fund (UGF)	372.4	326.6	326.6	326.6	393.9	393.9	67.3	20.6%
1061 CIP Rcpts (Other)	451.9	667.8	667.8	667.8	675.0	675.0	7.2	1.1%
Unrestricted General (UGF)	372.4	326.6	326.6	326.6	393.9	393.9	67.3	20.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	451.9	667.8	667.8	667.8	675.0	675.0	7.2	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	7	7	7	6	6	-1	-14.3%
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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		326.6										
1061 CIP Rcpts		667.8										
Subtotal		994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		24.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$30.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$19.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.2												
Transfer Administrative Assistant 1 (25-1679) to Northern Region Highways and Aviation for Administrative Support												
	Trout	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-40.0										
1061 CIP Rcpts		-46.9										
Transfer full-time Administrative Assistant 1 (25-1679), range 12, located in Fairbanks and related funding from Northern Region Support Services to Northern Region Highways and Aviation to provide administrative support.												
Transfer Authority from Northern Region Design, Engineering, and Construction for Program Alignment												
	Trin	130.6	125.8	0.0	4.4	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
1061 CIP Rcpts		29.9										
The Assistant Commissioner (25-1239) has historically been funded 50/50 between Northern Region Design, Engineering, and Construction and Northern Region Support Services. This transfer moves six months of funding authority to Support Services so the position can be supported in one component.												
Additional funding for core services and commodities is also transferred.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	1,068.9	861.8	6.1	179.4	21.6	0.0	0.0	0.0	6	0	0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		39.2	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			39.2	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.	31.8	6.1	6.1
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.7	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	6.7	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		178.2	195.0	179.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			178.2	195.0	179.4
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	31.1	3.0	3.0
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.	83.6	7.3	7.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	3.1	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.	1.9	0.0	0.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. Fund Meltwater and radio, newspaper, and television for projects and safety campaigns.	0.5	57.8	42.2
3008	Utilities	Utility services for McKinley leased facility.	0.0	20.2	20.2
3010	Equipment/Machinery	Maintenance agreements for two	3.6	5.5	5.5

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			178.2	195.0	179.4
		Xerox copiers, two Sharp copiers, four fax machines, Pitney Bowes mailing system, and office equipment repairs as needed.			
3011	Other Services	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.2	0.5	0.5
3015	Inter-Agency Conservation/Environmental	Building repairs and upgrades.	10.8	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.	14.3	22.8	22.8
3018	Inter-Agency Information Technology Telecommunications	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.	7.8	6.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	7.6	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	3.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.5	3.6	3.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			178.2	195.0	179.4
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.	6.9	6.7	6.7
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530) Change Management, Workforce development, and Special Projects support from Commissioner's Office.	0.0	45.0	45.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		23.2	21.2	21.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			23.2	21.2	21.6
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	6.6	9.2	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	12.5	10.0	10.4
4002	Household/Institutional	Food and non-food items for meetings.	1.6	0.0	0.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.0	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	2.1	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Capital Outlay

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		56.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			56.3	0.0	0.0
5002	Structures and Infrastructure	Architect/Engineering Expense.	48.8	0.0	0.0
5004	Equipment	Equipment.	7.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			451.9	667.8	675.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	451.9	667.8	675.0

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

Component: Northern Region Support Services (2294)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				35.6	83.8	83.8
With Department of Administration				25.5	31.6	31.6
With Department of Law				3.2	0.5	0.5
With Department of Transportation and Public Facilities				6.9	51.7	51.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	14.3	22.8	22.8	
		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.				
3021	Inter-Agency Mail	Admin - Department-wide	0.0	0.1	0.1	
		Centralized mail services chargeback				
3022	Inter-Agency Human Resources	Admin - Department-wide	7.6	5.0	5.0	
		Interagency Human Resource chargeback fees.				
3024	Inter-Agency Legal	Law - Department-wide	3.2	0.5	0.5	
		Legal services provided by the Department of Law.				
3027	Inter-Agency Financial	Admin - Department-wide	3.5	3.6	3.6	
		Chargeback fees for AKPAY/IRIS/ALDER.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1	
		Americans with Disabilities Act (ADA) Chargeback				
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	6.9	6.7	6.7	
		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.				
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	0.0	45.0	45.0	
		Change Management, Workforce development, and Special Projects support from Commissioner's Office.				

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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	Division Director - Px	FT	A	XE	Fairbanks	N03	27N	12.0		156,059	0	0	89,655	245,714	196,571
25-1240	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12L	12.0		58,812	4,279	1,131	44,708	108,930	0
25-1248	Admn OPS Mgr 1	FT	A	SS	Fairbanks	203	22A / B	12.0		93,039	0	0	62,845	155,884	50,465
25-1256	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15A / B	12.0		54,398	3,956	1,017	42,772	102,143	30,643
25-1358	Publications Specialist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		61,378	4,465	1,170	45,822	112,835	33,851
25-2231	Information Officer 3	FT	A	GP	Fairbanks	203	20B / C	12.0		84,661	6,044	0	55,280	145,985	0
Total													Total Salary Costs:	508,347	
Positions													Total COLA:	18,744	
Full Time Positions:													Total Premium Pay:	3,318	
Part Time Positions:													Total Benefits:	341,082	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	871,491	
													Minus Vacancy Adjustment of 1.11%:	(9,691)	
													Total Post-Vacancy:	861,800	
Total Component Months: 72.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	861,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	311,530	308,066	35.75%
1039 Unallocated Indirect Cost Recovery	559,961	553,734	64.25%
Total PCN Funding:	871,491	861,800	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.

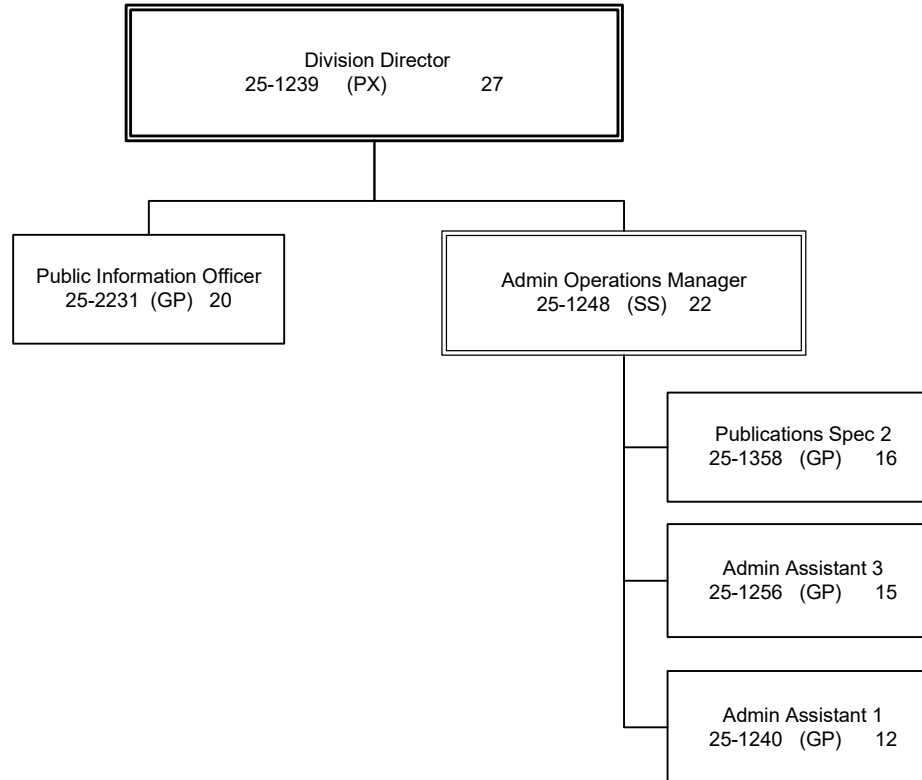
FY2025 Governor's Budget

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (25)

ADMINISTRATION AND SUPPORT (333,T002)

NORTHERN REGION SUPPORT SERVICES (2294,T02N)

Position totals: 6 PFT



NORTHERN REGION SUPPORT SERVICES	
POSITIONS	TOTAL
FULL-TIME	6
SEASONAL	0
NON PERM	0
TOTAL	6