

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities Southcoast Region Support Services Component Budget Summary

Component: Southcoast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with financial analysis, budgetary services, procurement, and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, the legislature, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Prepare the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Act as construction contracting officer; review and sign contract documents.
- Provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare, and administer professional services agreements.
- Lead regional employee safety programs.

Major Component Accomplishments in 2023

- Advertised and awarded 16 construction contracts totaling more than \$30,500.0 and issued 19 professional services agreements for approximately \$16,500.0.
- Prepared Southcoast Region's FY2024 operating and capital budgets and managed the FY2023 operating and capital budget.
- Prepared 419 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully deliver capital projects. Of these PDAs, 63 established new projects, 334 amended existing projects, and 22 closed projects.

Key Component Challenges

- Recruitment and retention of qualified staff.

Significant Changes in Results to be Delivered in FY2025

- 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

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Southcoast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	29	29	Annual Salaries	2,184,299
Part-time	0	0	COLA	79,462
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,530,571
			<i>Less 2.89% Vacancy Factor</i>	<i>(109,532)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,684,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 1	0	0	2	1	3
Administrative Assistant 2	0	0	3	0	3
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	2	1	3
Administrative Officer 2	0	0	2	0	2
Admn OPS Mgr 1	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Division Director - Px	0	0	2	0	2
Information Officer 3	0	0	1	0	1
Office Assistant 2	0	0	3	0	3
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	0	0	2	0	2
Procurement Specialist 5	0	0	1	0	1
Totals	0	0	27	2	29

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Southcoast Region Support Services (2296)
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	3,092.8	3,378.6	3,378.6	3,438.6	3,684.8	3,684.8	246.2	7.2%	
2000 Travel	27.7	36.2	36.2	36.2	36.2	36.2	0.0	0.0%	
3000 Services	189.4	222.6	222.6	162.6	162.6	162.6	0.0	0.0%	
4000 Commodities	63.4	38.1	38.1	38.1	38.1	38.1	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%	
Totals	3,373.3	3,675.5	3,675.5	3,675.5	3,921.7	3,921.7	246.2	6.7%	
Fund Sources:									
1004 Gen Fund (UGF)	1,299.0	1,170.5	1,170.5	1,170.5	1,200.2	1,200.2	29.7	2.5%	
1007 I/A Rcpts (Other)	66.5	121.0	121.0	121.0	124.9	124.9	3.9	3.2%	
1061 CIP Rcpts (Other)	1,962.2	2,337.3	2,337.3	2,337.3	2,547.3	2,547.3	210.0	9.0%	
1076 Marine Hwy (DGF)	45.6	46.7	46.7	46.7	49.3	49.3	2.6	5.6%	
Unrestricted General (UGF)	1,299.0	1,170.5	1,170.5	1,170.5	1,200.2	1,200.2	29.7	2.5%	
Designated General (DGF)	45.6	46.7	46.7	46.7	49.3	49.3	2.6	5.6%	
Other Funds	2,028.7	2,458.3	2,458.3	2,458.3	2,672.2	2,672.2	213.9	8.7%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	28	28	28	29	29	29	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: Southcoast Region Support Services (2296)
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	3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund		1,170.5										
1007 I/A Rcpts		121.0										
1061 CIP Rcpts		2,337.3										
1076 Marine Hwy		46.7										
Subtotal		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Administrative Officer 2 (25-2316) to Support Regional and AMHS Recruitment Efforts	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer 2 position (25-2316), range 19, located in Juneau, from Southcoast Region Design & Engineering Services to Southcoast Region Support Services. This request is made in response to the increased need for a dedicated position to develop and implement regional recruitment strategies and support Alaska Marine Highway System shoreside position recruitment efforts.												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,675.5	3,438.6	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		90.0										
1076 Marine Hwy		2.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$126.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and Public Facilities

Component: Southcoast Region Support Services (2296)
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	
Transfer CIP Receipt Authority from Southcoast Design, Engineering, and Construction for Personal Services Costs												
1061 CIP Rcpts	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services provides recruitment coordination for the Southcoast Design, Engineering, and Construction group, as well as additional support for project and contract accounting and payments. Additional indirect cost allocation plan authority is necessary to support this work.												
Subtotal		3,921.7	3,684.8	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,921.7	3,684.8	36.2	162.6	38.1	0.0	0.0	0.0	29	0	0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		27.7	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			27.7	36.2	36.2
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 American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	25.4	33.2	33.2
2002	Out of State Employee Travel	Out of state travel to attend professional conferences such as the Western Association of State Highway and Transportation Officials (WASHTO) conference.	2.3	3.0	3.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		189.4	162.6	162.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			189.4	162.6	162.6
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	24.6	2.0	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.2	3.6	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	3.6	4.7	4.7
3006	Delivery Services	Delivery services.	0.4	0.0	0.0
3007	Advertising and Promotions	Advertising for Alaska Navigator providing public information for highway construction.	36.2	2.1	12.1
3009	Structure/Infrastructure/Land	Contract file archive storage space rental.	7.8	0.1	0.1
3010	Equipment/Machinery	Rental or lease of five high production copiers and printers for the Contract Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.	7.1	10.2	7.2
3011	Other Services	Printing costs for miscellaneous publications and safety services.	0.0	0.7	0.7

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

Component: Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			189.4	162.6	162.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	60.3	71.0	60.0
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.	8.6	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	1.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resources services such as labor relations, position classifications, and payroll processing.	26.6	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	9.4	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	2.3	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for Shared Services of Alaska.	0.0	17.0	17.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.6	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement training provided by Shared Services of Alaska.	0.2	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.	0.4	1.0	5.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		63.4	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			63.4	38.1	38.1
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.	60.3	32.6	32.6
4000	Business	Computers, monitors, and printers for staff.	2.1	5.5	5.5
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Support Services (2296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			66.5	121.0	124.9
5301 Inter-Agency Receipts		Inter-agency receipts for support to the Alaska Marine Highway System.	66.5	121.0	124.9
5061 CIP Rcpts (1061 CIP Rcpts)			1,962.2	2,337.3	2,547.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,962.2	2,337.3	2,547.3

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

Component: Southcoast Region Support Services (2296)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	109.1	138.2	127.2
With Department of Administration	99.7	132.2	121.2
With Department of Law	9.4	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	60.3	71.0	60.0
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.	8.6	8.0	8.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.1	1.5	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications, and payroll processing.	26.6	20.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	9.4	6.0	6.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	2.3	13.8	13.8
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	17.0	17.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.6	0.9	0.9
3029 Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.2	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Southcoast Region Support Services (2296)
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
25-0066	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		61,956	4,423	0	45,569	111,948	0
25-0149	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,448	3,744	0	41,503	97,695	87,926
25-0498	Administrative Assistant 2	FT	A	GP	Juneau	205	14J	12.0		64,682	4,617	0	46,735	116,034	0
25-0993	Administrative Officer 1	FT	A	SS	Kodiak	211	17A / B	12.0		70,772	0	0	53,322	124,094	124,094
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		135,584	0	0	80,898	216,482	178,434
25-2252	Accountant 4	FT	A	SS	Juneau	205	20N / O	12.0		113,467	0	0	71,582	185,049	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27P / Q	12.0		171,175	0	0	95,907	267,082	267,082
25-2265	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		45,786	3,268	0	38,653	87,707	0
25-2299	Office Assistant 2	FT	A	GP	Juneau	205	10K	12.0		50,856	3,630	0	40,822	95,308	0
25-2316	Administrative Officer 2	FT	A	SS	Juneau	205	19A / B	12.0		76,908	0	0	55,946	132,854	0
25-2327	Office Assistant 2	FT	A	GP	Juneau	205	10O / P	12.0		58,538	4,179	0	44,107	106,824	0
25-2335	Procurement Specialist 3	FT	A	GP	Juneau	205	18G	12.0		81,764	5,837	0	54,041	141,642	0
25-2336	Administrative Officer 2	FT	A	SS	Juneau	205	19B / C	12.0		80,133	0	0	57,325	137,458	109,966
25-2338	Information Officer 3	FT	A	GP	Juneau	205	20J / K	12.0		99,679	7,116	0	61,703	168,498	0
25-2343	Procurement Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		60,685	4,332	0	45,026	110,043	0
25-2345	Administrative Assistant 3	FT	A	SS	Juneau	605	15F / J	12.0		69,150	0	0	52,628	121,778	24,356
25-2351	Administrative Officer 1	FT	A	SS	Juneau	205	17A / B	12.0		67,226	0	0	51,805	119,031	23,806
25-2353	Accounting Technician 3	FT	A	GP	Juneau	205	16J / K	12.0		75,296	5,375	0	51,275	131,946	0
25-2357	Procurement Specialist 5	FT	A	SS	Juneau	205	21F / J	12.0		105,047	0	0	67,981	173,028	0
25-2379	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22B / C	12.0		97,486	0	0	64,747	162,233	44,518
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		41,095	2,934	0	36,647	80,676	0
25-2549	Administrative Assistant 1	FT	A	GP	Juneau	205	12D / E	12.0		49,651	3,544	0	40,306	93,501	83,250
25-2550	Administrative Officer 1	FT	A	SS	Juneau	205	17K / L	12.0		84,227	0	0	59,076	143,303	64,486
25-3083	Procurement Specialist 3	FT	A	GP	Juneau	205	18E / F	12.0		77,265	5,516	0	52,117	134,898	0
25-3551	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		41,208	2,942	0	36,695	80,845	67,804
25-3682	Administrative Assistant 1	FT	A	GP	Kodiak	211	12B / C	12.0		49,865	3,560	0	40,398	93,823	93,823
25-3687	Budget Analyst 1	FT	A	GP	Juneau	205	17D / E	12.0		69,563	4,966	0	48,823	123,352	0
25-3707	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,271	3,731	0	41,427	97,429	0
25-3874	Accountant 3	FT	A	GP	Juneau	205	18F / G	12.0		80,516	5,748	0	53,507	139,771	0

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.

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

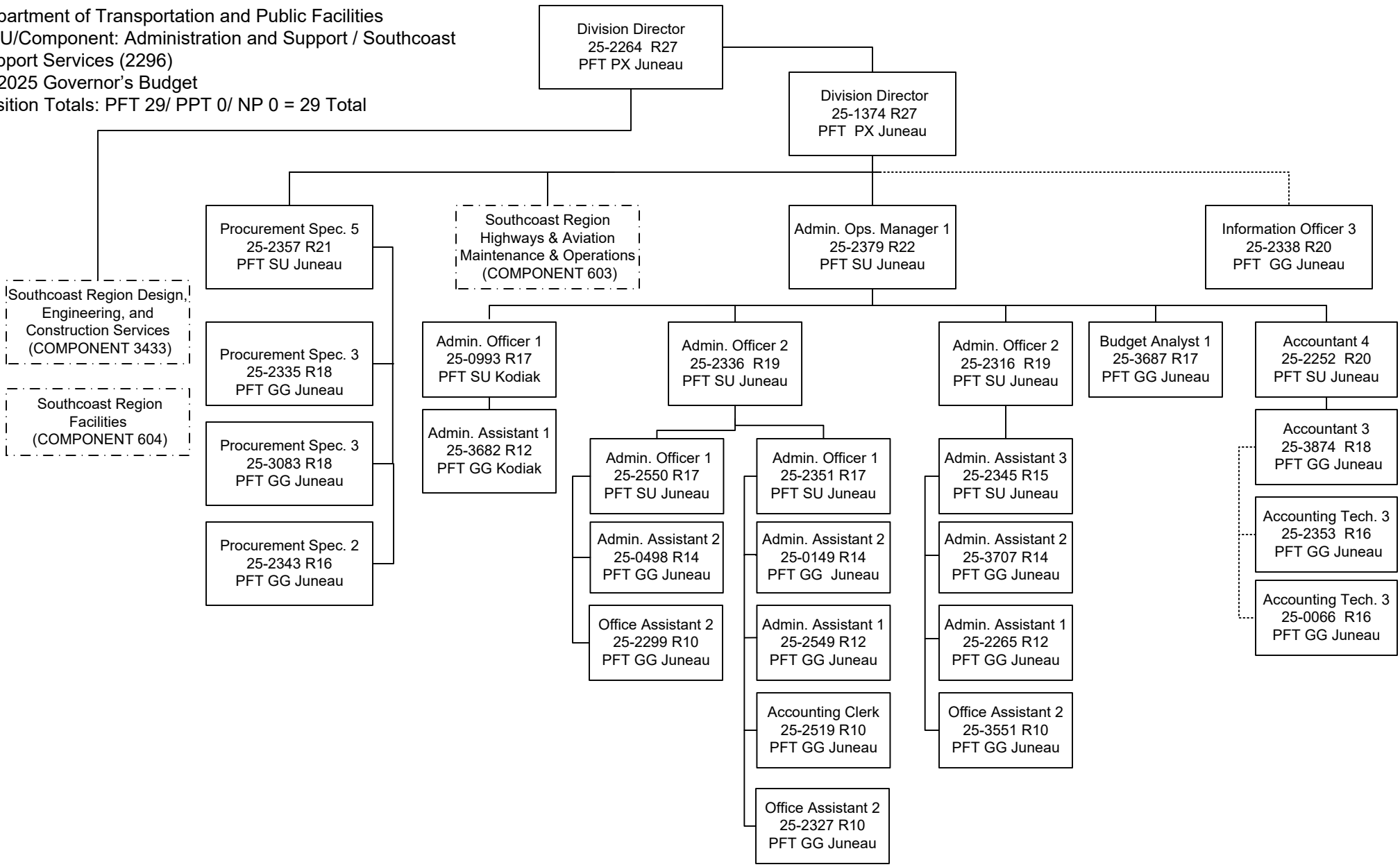
Scenario: FY2025 Governor (20959)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,184,299
														Total COLA:	79,462
	Full Time Positions:	29	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,530,571
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,794,332
														Minus Vacancy Adjustment of 2.89%:	(109,532)
														Total Post-Vacancy:	3,684,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,684,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,169,544	1,135,783	30.82%
1007 Interagency Receipts	128,604	124,892	3.39%
1039 Unallocated Indirect Cost Recovery	2,445,450	2,374,856	64.45%
1076 Alaska Marine Highway System Fund	50,734	49,269	1.34%
Total PCN Funding:	3,794,332	3,684,800	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.

Department of Transportation and Public Facilities
 RDU/Component: Administration and Support / Southcoast
 Support Services (2296)
 FY2025 Governor's Budget
 Position Totals: PFT 29/ PPT 0/ NP 0 = 29 Total



**Budgeted in another component