

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Central Region Support Services  
Component

## **Component: Central Region Support Services**

**Contact: John Tolley, Chief, Planning and Administrative Services**

**Tel:** (907) 269-0520 **Fax:** (907) 269-0521 **E-mail:** John\_Tolley@dot.state.ak.us

### **Component Mission**

The mission of the Central Region Support Services component is to provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary services.

### **Component Services Provided**

- Central Region Support Services provides administrative leadership, procurement, and budgetary support to all operating divisions in Central Region including Maintenance & Operations, Design and Engineering Services, Construction and CIP Support, and Planning. Additional support is provided to Headquarters units located in Anchorage that include Statewide Aviation, Statewide State Equipment Fleet, Measurement Standards, Equal Employment and Civil Rights, as well as the International Airport System Office and Ted Stevens Anchorage International Airport components. Other offices receiving support are Internal Review, Engineering and Operation's Materials Section, and Information Systems.
- Directs all functions of the organization; provides focal point for coordination between divisions, with outside agencies, and general public.
- Provides technical support for operating budget preparation and management for 18 Central Region and Headquarters Units. Prepares component operating budget.
- Procure equipment, commodities, rentals, leases and service agreements to meet the needs and requirements of operational components. Deliver goods received and maintain inventory of state property.

### **Component Goals and Strategies**

Provide overall leadership, administration, and accountability for Central Region.

- Act as focal point for the general public, local government, other agencies, the Legislature and Commissioner's Office concerning regional operations and policy.

Support the functions of Maintenance and Operations, Design and Engineering Services, Planning, Construction and CIP Support, Measurement Standards, Equal Employment and Civil Rights, Statewide Aviation, and the Ted Stevens Anchorage International Airport.

- Provide accurate fiscal analysis and reporting of budget expenditures and revenue utilizing the new Alaska Budget System.
- Procure and deliver requested supplies, equipment, and other services promptly and in accordance with state purchasing laws and regulations.

### **Key Component Issues for FY2001 – 2002**

- One of the key issues affecting this component are continuing reductions during the budget process. Further reductions will result in erosion of services to Central Region divisions, Ted Stevens Anchorage International Airport, and Headquarters units located in Anchorage.
- Continue to streamline the procurement process so that goods and services continue to be provided efficiently and according to all state, federal and local guidelines despite reduced funding.
- Find ways to improve information gathering and dissemination process to enhance efficiency.
- Transition to Buyspeed at some initial cost and loss of productivity, for an ultimate increase in procurement efficiency.
- During this period of decreased funding the use of technology to enhance efficiency should be studied. Systems that rely on information can benefit from technological solutions.

### **Major Component Accomplishments for FY2000**

- Improved budgeting accuracy and efficiency by transitioning to Alaska Budgeting System (ABS).
- The department is streamlining the procurement process so that goods and services continue to be provided efficiently and according to all state, federal and local guidelines despite reduced budgets. This has resulted in the department transitioning to more efficient computerized systems such as Procurement Cards at some initial cost and loss of productivity, for an ultimate increase in procurement efficiency.
- Implementation of computerized systems has led to efficiencies in the reporting and dissemination of budget and procurement information.

### **Statutory and Regulatory Authority**

- AS 02 Aeronautics
- AS 36 Public Contracts
- AS 37 Public Finance
- AS 44 State Government
- AAC17 Department of Transportation and Public Facilities

**Central Region Support Services**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	668.9	659.8	720.7
72000 Travel	7.0	3.1	3.1
73000 Contractual	65.0	65.0	51.8
74000 Supplies	30.1	21.1	21.1
75000 Equipment	7.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>778.1</b>	<b>749.0</b>	<b>796.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	686.2	651.0	700.6
1026 Highway Working Capital Fund	33.3	36.3	35.2
1027 International Airport Revenue Fund	58.6	61.7	60.9
<b>Funding Totals</b>	<b>778.1</b>	<b>749.0</b>	<b>796.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Highway Working Capital Fund	51050	33.3	36.3	36.3	35.2	35.2
International Airport Revolving Fund	51055	58.6	61.7	61.7	60.9	60.9
<b>Restricted Total</b>		<b>91.9</b>	<b>98.0</b>	<b>98.0</b>	<b>96.1</b>	<b>96.1</b>
<b>Total Estimated Revenues</b>		<b>91.9</b>	<b>98.0</b>	<b>98.0</b>	<b>96.1</b>	<b>96.1</b>

**Central Region Support Services**

**Proposed Changes in Levels of Service for FY2002**

To provide adequate support to Highways and Aviation's maintenance efforts that include general administrative services and/or procurement services, \$52.0 in General Funds is transferred into this component from the Statewide Highways and Aviation Maintenance Needs component.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>651.0</b>	<b>0.0</b>	<b>98.0</b>	<b>749.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer \$52.0 GF from Stwd Hwys & Aviation Mtns Needs component to Support M&O Procurement	52.0	0.0	0.0	52.0
-Year 2 Labor Costs - Net Change from FY2001	-2.4	0.0	-1.9	-4.3
<b>FY2002 Governor</b>	<b>700.6</b>	<b>0.0</b>	<b>96.1</b>	<b>796.7</b>

**Central Region Support Services**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	12	12	Annual Salaries	538,020
Part-time	2	2	COLA	9,612
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	202,771
			<i>Less 3.96% Vacancy Factor</i>	(29,703)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>720,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Program Budget Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	2	0	0	0	2
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>