

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region Support Services
Component

Component: Northern Region Support Services

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Component Mission

The mission of the Northern Region Support Services component is to support the Northern Region's operations with quality administration, efficient procurement, and current information technology.

Component Services Provided

- Regional Support / Administration and Budget provides management support and budget coordination to all operating divisions of Northern Region, with additional support to regional staff of Headquarters and Statewide divisions and the Fairbanks International Airport.
- The Regional Director's office provides management oversight of all functions of the organization and acts as liaison between divisions and between the department and other agencies and the public.
- The Procurement office is responsible for the purchase and delivery of supplies, equipment and services as well as property control.

Component Goals and Strategies

Lead the development and maintenance of transportation systems that effectively move people and goods throughout the region.

- Develop consensus within the communities of Northern and Interior Alaska regarding transportation needs.
 - Prioritize funding requests to optimize the use of public resources.
- Continue reliable service with reduced general fund resources.
- Make use of technological changes to generate more efficient operations.
 - Continually review operational organization and workflow for enhanced performance.
 - Use competition between commodity suppliers to generate cost savings.
- Provide effective administration, accurate budgeting, and efficient procurement.
- Provide point of contact for the general public, local government, other agencies, the Commissioner's Office and the Legislature concerning regional operations and policy.
 - Support the functions of Maintenance and Operations, Design, Construction, Planning, Technology Transfer, and Research by accurate accounting, analysis and reporting of budget, expenditures and revenue.
 - Procure and deliver requested supplies, equipment, and services promptly and in accordance with purchasing laws and regulations by implementing automated Buyspeed purchasing system.

Key Component Issues for FY2001 – 2002

- Streamline procurement process so that goods and services continue to be provided efficiently and according to all state, federal and local guidelines despite reduced funding.
- 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

- Continued to improve budgeting accuracy and efficiency by transitioning to Alaska Budgeting System (ABS).
- Installed, activated, and provided training for Buyspeed Purchasing System to streamline the procurement process and expand on our reporting capabilities and to enhance our efficiency without loss of oversight.

Statutory and Regulatory Authority

AS 35 Public Bldg & Imp
AS 36 Public Contracts
AS 39 Public Off & Emp
AAC Title 17
AAC Title 12

**Northern Region Support Services
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	836.1	940.4	983.2
72000 Travel	5.6	13.0	13.0
73000 Contractual	129.2	80.1	90.1
74000 Supplies	69.8	19.7	19.7
75000 Equipment	6.1	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
Expenditure Totals	1,046.8	1,053.2	1,106.0
Funding Sources:			
1004 General Fund Receipts	759.9	723.5	778.1
1007 Inter-Agency Receipts	17.9	3.7	3.7
1026 Highway Working Capital Fund	137.5	142.2	141.3
1027 International Airport Revenue Fund	88.2	91.3	90.6
1061 Capital Improvement Project Receipts	43.3	92.5	92.3
Funding Totals	1,046.8	1,053.2	1,106.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.7	0.0	0.0	0.0	0.0
Unrestricted Total		0.7	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	17.9	3.7	57.0	3.7	3.7
Highway Working Capital Fund	51050	137.5	142.2	142.2	141.3	142.2
International Airport Revolving Fund	51055	88.2	91.3	91.3	90.6	91.3
Capital Improvement Project Receipts	51200	43.3	92.5	92.3	92.3	92.5
Restricted Total		286.9	329.7	382.8	327.9	329.7
Total Estimated Revenues		287.6	329.7	382.8	327.9	329.7

Northern Region Support Services

Proposed Changes in Levels of Service for FY2002

A transfer of funds from the Statewide Highways and Aviation Maintenance Needs component will be used to provide adequate support services to Highways and Aviation's maintenance efforts, including general administrative services and/or procurement services.

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>
FY2001 Authorized	723.5	0.0	329.7	1,053.2
Adjustments which will continue current level of service:				
-Transfer \$57.0 GF from Stwd Hwys & Aviation Mtns Needs component for M&O Support	57.0	0.0	0.0	57.0
-Year 2 Labor Costs - Net Change from FY2001	-2.4	0.0	-1.8	-4.2
FY2002 Governor	778.1	0.0	327.9	1,106.0

Northern Region Support Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	693,615
Part-time	0	0	COLA	12,951
Nonpermanent	0	0	Premium Pay	28,992
			Annual Benefits	265,135
			<i>Less 1.75% Vacancy Factor</i>	(17,493)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	983,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Manager I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Micro/Network Tech II	0	1	0	0	1
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Procurement Spec IV	0	1	0	0	1
Program Budget Analyst III	0	1	0	0	1
Secretary	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Supply Technician II	0	2	0	0	2
Totals	0	14	0	2	16