

**State of Alaska**  
**FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Northern Region Support Services**  
**Component Budget Summary**

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**Component: Northern Region Support Services**

**Contribution to Department's Mission**

Provide administrative infrastructure and policy guidance at the regional level.

**Core Services**

- Regional Support Services provides administrative 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.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$1,129,800</b>	<b>Personnel:</b>	
	Full time	15
	Part time	3
	<b>Total</b>	<b>18</b>

**Key Component Challenges**

- Streamlining the department's procurement process is essential so that goods and services continue to be provided efficiently and according to all state, federal and local guidelines with decreasing general fund support. Through the use of the department's automated procurement system, BuySpeed, we are able to improve information gathering and dissemination processes to enhance our efficiency.
- Work continues on the BuySpeed System to allow end users to submit purchase requests through a web requisitioning program. This may have some initial loss of productivity but should ultimately increase the department's procurement efficiency.
- The region's mission critical operations (design, construction and maintenance of area roads, airports and facilities) rely on the support provided by this component. Continued reductions in funding for services like procurement and administrative support directly impact the ability of the region's operating divisions to deliver their programs effectively. At this level of funding, it may be necessary to seek reimbursement from major users at peak season in order to provide an adequate level of service.

**Significant Changes in Results to be Delivered in FY2005**

At this funding level with additional positions, the procurement section will process purchase requests within 4.45 business days year round. This is a significant improvement in processing time of 7 days for approximately 6 months and 10 days during peak demand in the prior year.

**Major Component Accomplishments in 2003**

- Training continues to be provided to DOT&PF employees at least twice a year on property management and procurement processes. This training continues to increase efficiency and improves techniques of the requesting process by the customers of the procurement section.

- The Procurement section established annual (3 - 5 year) Construction Contracts for the Maintenance and Operations sections. These contracts, which are mainly utilized during the peak season has improved performance and has effectively controlled administrative costs. Some of the newly established contracts are equipment rentals, crushing contracts, fence repair, etc.
- Construction contracting has become a larger responsibility of the procurement section. Mandatory training has been attended by all procurement staff with one class remaining in FY 04. Once completed all procurement staff will hold a Construction Contracting Warrant certification.
- All Department of Administration mandated training requirements for small procurement related transactions, were fulfilled by the regional procurement staff. Each staff member holds level rated (Level I, Level II or a Level III) Procurement Officer Certifications.
- Emergency procurements due to icy road conditions in FY03 were handled expeditiously. The work required some procurement staff to handle life-threatening situations after hours and on weekends during the emergency. Even with changing conditions, solutions were effectively met.
- Provided on-going state accounting system GENEVA and AKSAS training courses to departmental and other state agencies' employees.
- Continued to ensure full regional participation in and commitment to the Commissioner's program to improve the department's management performance through University courses directed toward first line supervisors.

### Statutory and Regulatory Authority

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

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**Northern Region Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	902.9	892.0	1,022.2
72000 Travel	16.8	7.8	7.8
73000 Contractual	78.3	80.1	80.1
74000 Supplies	32.5	19.7	19.7
75000 Equipment	0.0	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>1,030.5</b>	<b>999.6</b>	<b>1,129.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	751.3	615.1	615.1
1007 Inter-Agency Receipts	0.0	3.9	4.1
1026 Highway Working Capital Fund	145.4	149.1	156.7
1027 International Airport Revenue Fund	94.5	96.4	101.4
1061 Capital Improvement Project Receipts	39.3	135.1	252.5
<b>Funding Totals</b>	<b>1,030.5</b>	<b>999.6</b>	<b>1,129.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.7	0.0	0.0
<b>Unrestricted Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	3.9	4.1
Capital Improvement Project Receipts	51200	39.3	135.1	252.5
<b>Restricted Total</b>		<b>39.3</b>	<b>139.0</b>	<b>256.6</b>
<b>Total Estimated Revenues</b>		<b>40.0</b>	<b>139.0</b>	<b>256.6</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>615.1</b>	<b>0.0</b>	<b>384.5</b>	<b>999.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	19.7	19.7
<b>Proposed budget increases:</b>				
-Add funding to increase procurement staff to support project needs	0.0	0.0	110.5	110.5
<b>FY2005 Governor</b>	<b>615.1</b>	<b>0.0</b>	<b>514.7</b>	<b>1,129.8</b>

**Northern Region Support Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	14	15	Annual Salaries	687,350
Part-time	1	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	326,049
			<i>Less 0.12% Vacancy Factor</i>	(1,199)
			Lump Sum Premium Pay	10,000
<b>Totals</b>	<b>15</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,022,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Manager I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec III	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	2	0	2	4
Supply Technician II	0	3	0	0	3
<b>Totals</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>4</b>	<b>18</b>