

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Administrative Services Results Delivery Unit Budget Summary**

## Administrative Services Results Delivery Unit

### Contribution to Department's Mission

Provide administrative infrastructure and oversight to enable the department to meet its mission.

### Core Services

- Centralized services in the areas of budget, finance, procurement, information technology standards and policies, cost allocation plans, collection of federal and other revenue, and web site development and maintenance.
- Ensure compliance with state and federal policies and guidelines across the department.
- Fiscal integrity and accountability.
- Development of department-wide policies and procedures.
- Oversight of the Highway Working Capital Fund.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, payroll, procurement, web page development, and information technology directives.
- Liaison with the Office of Management and Budget and the Legislature relating to operating and capital budget issues.
- Plan, design, implement and maintain information technologies supporting the department's mission.
- Procurement of commodities and services for Southeast Region, Alaska Marine Highway System (AMHS), and Headquarters operations. Conduct commodity procurement activities that are of a statewide nature.
- Workforce Development planning.

### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Complete implementation of the new electronic timesheet program</li> <li>• Require all new supervisors to attend training</li> <li>• Work closely with DOA/Personnel Human Resource Manager in addressing human capital issues in DOT&amp;PF</li> <li>• Provide guidance and improve dissemination of information to DOT&amp;PF personnel regarding centralized human resource issues</li> <li>• Automate as much of the AMHS dispatch process through advanced technology</li> <li>• Analyze areas of service across the department for continuity and efficiency</li> <li>• Workforce development planning and implementation</li> </ul> | <ul style="list-style-type: none"> <li>• Increase efficiencies through use of existing information technology systems to meet management goals, accountability, and statewide processes.</li> <li>• Analyze information technology processes and resources within the department to better serve the agency</li> <li>• Continued use of e-commerce capabilities for procuring commodities across the department</li> <li>• Implementation of performance measurement status and management reporting system statewide</li> <li>• Provide training for the Management Reporting System - project status reporting system</li> <li>• Advance use of web technology for information sharing</li> </ul> |
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### Key RDU Challenges

The division continues to analyze administrative services across the department in an effort to find the most efficient and effective methods of service delivery department-wide. Time, funding and staffing must be reviewed and analyzed to determine our ability and the cost/benefits of pursuing options of improving service delivery.

The Administrative Services Division endeavors to stay on top of requests for document support associated with American Recovery and Reinvestment Act (ARRA) funded projects as well as special requests submitted by federal entities due in part to federal agencies having increased their financial oversight of state Transportation Department's. The Federal Highway Administration's (FHWA) Financial Integrity Review and Evaluation program requires annual certification of internal and financial controls in all aspects of our surface transportation program. The Federal Aviation Administration (FAA) has again increased emphasis on audit and financial oversight of airport sponsors to detect and prevent diversion of airport revenues to non-airport purposes. With all this external scrutiny, as well as the

annual Statewide Single Audit, it is critical that financial report procedures are well documented and staff are continually educated on federal, state and Governmental Accounting Standards Board (GASB) reporting requirements.

Administrative Services is responsible for providing guidance to Department of Transportation and Public Facilities (DOT&PF) personnel regarding DOA/Division of Personnel & Labor Relations centralized Human Resources, assisting in implementation of personnel directives, coordinating and training staff statewide, promoting and assisting recruitment for the department, and fielding questions and concerns from employees. The department's structure and large, diverse workforce, make this an ongoing challenge of coordination and consistency across the department. The whole technology industry is changing so rapidly, that opportunities for efficiencies in the way we do business continue to change. Efficiencies could be gained if current staffing levels could meet the demand; however this becomes difficult with ongoing maintenance of current systems, limited resources, and necessary implementation or enhancements of systems as needed across the department. As a result, priorities are set, but often change, to meet department needs. Some department technological needs still will not be met.

Administrative Services, like other department programs, is anticipating a number of staff retirements in the next couple of years. Workforce development is of utmost importance and division staff is assigned this department-wide priority effort. Internally within Administrative Services, section managers have begun to plan for future staffing needs and ongoing knowledge transfer.

Inflexibility in the state's personnel job classification system makes it difficult for department managers to realign staffing based on changing business needs. This often results in recruitment and retention issues across the department and reduces ability to provide opportunities for staff development and advancement.

## **Significant Changes in Results to be Delivered in FY2012**

No significant changes are anticipated.

## **Major RDU Accomplishments in 2010**

- Reduced the backlog of oldest Capital Improvement Projects (CIP), from 1989 conversion to AKSAS, still on our financial 'books' from 126 to 15.
- Completed the Annual Indirect Cost Allocation Plan (ICAP) for the department and received FHWA approval of the plan.
- Through an extensive collaborative effort across the department, department level performance measures reported through the Governor's performance website were condensed down to 22 from the previous 117.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of services, especially in web based services.
- Provided various usability enhancements, technical upgrades, and instruction manuals for the Management Reporting System (MRS).
- Advanced, expanded and facilitated document retrieval in Electronic Document Management System (EDMS) by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game.
- Continued to transition DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Redesigned and launched several websites.
- Built an Equipment Operators Training website to offer updated training materials to operators located in all areas of the state.

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**Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Statewide Admin Services	2,219.2	2,699.9	0.0	4,919.1	2,273.9	2,874.5	0.0	5,148.4	2,464.6	2,984.1	0.0	5,448.7
Statewide Information Systems	2,159.8	1,897.0	0.0	4,056.8	2,161.9	2,054.7	0.0	4,216.6	2,223.5	2,111.6	0.0	4,335.1
Leased Facilities	2,007.4	349.3	0.0	2,356.7	2,005.1	351.0	0.0	2,356.1	2,038.8	351.0	0.0	2,389.8
Human Resources	1,855.7	1,075.8	0.0	2,931.5	1,588.1	1,075.8	0.0	2,663.9	1,588.1	1,075.8	0.0	2,663.9
Statewide Procurement	1,088.0	113.1	0.0	1,201.1	1,266.0	118.2	0.0	1,384.2	1,239.3	123.8	0.0	1,363.1
<b>Totals</b>	<b>9,330.1</b>	<b>6,135.1</b>	<b>0.0</b>	<b>15,465.2</b>	<b>9,295.0</b>	<b>6,474.2</b>	<b>0.0</b>	<b>15,769.2</b>	<b>9,554.3</b>	<b>6,646.3</b>	<b>0.0</b>	<b>16,200.6</b>

**Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	7,226.2	2,068.8	6,474.2	0.0	15,769.2
<b>Adjustments which will continue current level of service:</b>					
-Statewide Admin Services	138.6	52.1	109.6	0.0	300.3
-Statewide Information Systems	61.6	0.0	56.9	0.0	118.5
-Leased Facilities	33.7	0.0	0.0	0.0	33.7
-Statewide Procurement	-61.2	34.5	5.6	0.0	-21.1
<b>FY2012 Governor</b>	<b>7,398.9</b>	<b>2,155.4</b>	<b>6,646.3</b>	<b>0.0</b>	<b>16,200.6</b>