

# **State of Alaska FY2009 Governor's Operating Budget**

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

## 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$1,337,800</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. 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. The department is implementing a new BuySpeed System module to allow end users to submit purchase requests through a web-requisitioning program. The program will allow requestors and vendors access to the On-Line BuySpeed program. The program is now operational but still requires training of staff to ensure full utilization of the program's features and full functionality.

FY04 implementation of the Information Technology Standards continues to impact the workload for the procurement section and has slowed the process of requests. Each computer related item must be forwarded to Juneau for approval. Some of these requests require waivers to be processed and reviewed by the Technology Management Committee. The turn around time for these requests takes 2 to 15 days.

Responsibility for establishing the Rural Airport Maintenance Contracts was transferred from Facilities Maintenance and Operations to the Northern Region Procurement Office. This included the responsibility for administering construction related crushing contracts. There are approximately 86 of these contracts. These contracts have had a major impact on the section and duties are being evaluated with training on establishing construction contracts.

The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally constrained program. The Director's Office has also increased emphasis on ethical requirements for executive branch employees.

## Significant Changes in Results to be Delivered in FY2009

No significant change anticipated.

## Major Component Accomplishments in 2007

Training continues to be provided to Department of Transportation & Public Facilities (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 (15 - 25 year) construction contracts for the Maintenance and Operations sections. These contracts, which are mainly used during the peak season has improved performance and has effectively controlled administrative costs. Some of the newly established contracts are equipment rentals, crushing contracts, solid waste disposals and hazardous materials disposals.

Two positions in procurement hold a Level 6 Construction Contracting Warrant Certification along with proper delegation by the Regional Director. Two other positions hold a Level 5 Construction Contracting Warrant Certification with three positions holding provisional certificates.

Mandated training requirements by the Department of Administration for small procurement related transactions were fulfilled by all the regional procurement staff. Each staff member holds level rated (Level I, Level II or a Level III) Procurement Officer Certifications with one employee holding provisional certificates.

## Statutory and Regulatory Authority

AS 35 Public Building, Works, and Improvements  
AS 36 Public Contracts  
AS 39 Public Office & Employment  
AAC Title 17  
AAC Title 12

### Contact Information

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### Northern Region Support Services Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,110.0	1,178.7	1,231.2
72000 Travel	21.8	7.6	7.6
73000 Services	65.0	79.3	79.3
74000 Commodities	23.8	19.7	19.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,220.6</b>	<b>1,285.3</b>	<b>1,337.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	684.6	694.0	971.4
1026 Highways/Equipment Working Capital Fund	179.5	179.5	0.0
1027 International Airport Revenue Fund	116.0	118.6	122.8
1061 Capital Improvement Project Receipts	240.5	293.2	243.6
<b>Funding Totals</b>	<b>1,220.6</b>	<b>1,285.3</b>	<b>1,337.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	240.5	293.2	243.6
<b>Restricted Total</b>		<b>240.5</b>	<b>293.2</b>	<b>243.6</b>
<b>Total Estimated Revenues</b>		<b>240.5</b>	<b>293.2</b>	<b>243.6</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>694.0</b>	<b>0.0</b>	<b>591.3</b>	<b>1,285.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	15.5	0.0	26.5	42.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	20.1	0.0	-20.1	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	5.1	0.0	3.0	8.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	1.8	0.0	-1.8	0.0
-Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	179.5	0.0	-179.5	0.0
-Provide funds for administrative position	55.3	0.0	0.0	55.3
-Administrative position can no longer be funded with direct CIP authority transfer to NR Construction	0.0	0.0	-53.0	-53.0
<b>FY2009 Governor</b>	<b>971.4</b>	<b>0.0</b>	<b>366.4</b>	<b>1,337.8</b>

### Northern Region Support Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	762,485
Part-time	3	3	COLA	46,626
Nonpermanent	0	0	Premium Pay	10,016
			Annual Benefits	453,973
			Less 3.29% Vacancy Factor	(41,900)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,231,200</b>

### Position Classification Summary

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