

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

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

## Component: Southeast Region Support Services

### Contribution to Department's Mission

Provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality financial analysis and budgetary services.

### Core Services

The Office of the Regional Director provides overall policy direction and management leadership to 254 employees in the region. The Regional Director also provides the conduit for local communities and individuals to have input on various transportation issues.

The Southeast (SE) Region annual operating budgets, totaling approximately \$ 32.5 million, are prepared in this unit. Inquiries from the legislature, administration, and the public are researched and responded to through this office. Status reports are prepared to provide financial information and guidance to management.

The Capital Improvement Project Control unit maintains the status of the region's capital improvement projects. Federal and state regulations require detailed reports and procedures for tracking and reporting on capital projects. Status books are prepared to provide necessary information to regional and federal project staff.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$855,500**

**Personnel:**

Full time	8
Part time	0
<b>Total</b>	<b>8</b>

### Key Component Challenges

The Regional Director's Office is seeing a significant impact on workload, with complex issues to decide and public involvement, as a result of Juneau Access and Ketchikan Gravina Island Access projects. The Juneau Access project's major Corps of Engineers permits will be decided within the next few months. After issuance of permits, the major work contracts will be advertised.

The implementation of the Southeast Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region. Decisive management and articulate leadership are essential to successfully implement this plan.

During this period of increasing federal programs and no comparable growth in support functions, increased technology is being aggressively pursued to enhance efficiency. Systems that rely on information can benefit from technological solutions.

### Significant Changes in Results to be Delivered in FY2009

No significant change anticipated.

## Major Component Accomplishments in 2007

Four large contracts, totaling \$104.5 million, were awarded in Juneau, Wrangell and Ketchikan. This constitutes the largest amount awarded in a single year for the region.

## Statutory and Regulatory Authority

AS 19

AS 44

Contact Information
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### Southeast 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	639.2	742.3	768.2
72000 Travel	19.7	28.1	28.1
73000 Services	49.5	43.5	43.5
74000 Commodities	6.1	15.7	15.7
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>714.5</b>	<b>829.6</b>	<b>855.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	267.3	244.2	312.5
1026 Highways/Equipment Working Capital Fund	42.6	42.6	0.0
1061 Capital Improvement Project Receipts	404.6	542.8	543.0
<b>Funding Totals</b>	<b>714.5</b>	<b>829.6</b>	<b>855.5</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	404.6	542.8	543.0
<b>Restricted Total</b>		<b>404.6</b>	<b>542.8</b>	<b>543.0</b>
<b>Total Estimated Revenues</b>		<b>404.6</b>	<b>542.8</b>	<b>543.0</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>244.2</b>	<b>0.0</b>	<b>585.4</b>	<b>829.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.3	0.4
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.1	0.0	-0.1	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.3	0.0	19.2	25.5
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	19.2	0.0	-19.2	0.0
-Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	42.6	0.0	-42.6	0.0
<b>FY2009 Governor</b>	<b>312.5</b>	<b>0.0</b>	<b>543.0</b>	<b>855.5</b>

### Southeast 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	8	8	Annual Salaries	485,410
Part-time	0	0	COLA	23,387
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	266,590
			<i>Less 0.93% Vacancy Factor</i>	(7,187)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>768,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Special Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>