

# **State of Alaska FY2010 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 policy direction and management leadership to all Southeast Region employees. The Regional Director also provides the main conduit for local communities and individuals to have input on various transportation issues.
- The Southeast Region annual operating budgets 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.

### FY2010 Resources Allocated to Achieve Results

|   |                   |          |
|---|-------------------|----------|
| <b>FY2010 Component Budget: \$868,200</b> | <b>Personnel:</b> |          |
|   | 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 as a result of Juneau Access and Ketchikan Gravina Island Access projects. They require complex decision making and extensive public involvement. The Gravina Access Project will complete a supplemental Environmental Impact Statement to determine the most fiscally responsible alternative for access to Gravina Island and the Ketchikan International Airport. The Juneau Access project's major Corps of Engineers permits have been issued. Pending resolution of Juneau Access litigation, 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 update and 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 FY2010

No significant change anticipated.

## Major Component Accomplishments in 2008

Contracts in the region totaling over \$55 million were awarded, including:  
Petersburg Airport Runway Safety Improvements (\$19.8 million)  
Haines Ferry Terminal to Union Street (\$15.4 million)  
South Mitkof Highway Upgrade and South Mitkof Island Terminal Paving (\$6.0 million)

## 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*

|  | FY2008 Actuals | FY2009<br>Management Plan | FY2010 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                  |                |                           |                 |
| <b>Component Expenditures:</b>               |                |                           |                 |
| 71000 Personal Services                      | 603.0          | 797.2                     | 780.9           |
| 72000 Travel                                 | 19.6           | 28.1                      | 28.1            |
| 73000 Services                               | 51.8           | 43.5                      | 43.5            |
| 74000 Commodities                            | 4.6            | 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>679.0</b>   | <b>884.5</b>              | <b>868.2</b>    |
| <b>Funding Sources:</b>                      |                |                           |                 |
| 1004 General Fund Receipts                   | 211.5          | 312.8                     | 330.8           |
| 1026 Highways/Equipment Working Capital Fund | 42.6           | 0.0                       | 0.0             |
| 1061 Capital Improvement Project Receipts    | 424.9          | 571.7                     | 537.4           |
| <b>Funding Totals</b>                        | <b>679.0</b>   | <b>884.5</b>              | <b>868.2</b>    |

### Estimated Revenue Collections

| Description                          | Master<br>Revenue<br>Account | FY2008 Actuals | FY2009<br>Management Plan | FY2010 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <b>Unrestricted Revenues</b>         |                              |                |                           |                 |
| Unrestricted Fund                    | 68515                        | 25.2           | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>            |                              | <b>25.2</b>    | <b>0.0</b>                | <b>0.0</b>      |
| <b>Restricted Revenues</b>           |                              |                |                           |                 |
| Capital Improvement Project Receipts | 51200                        | 424.9          | 571.7                     | 537.4           |
| <b>Restricted Total</b>              |                              | <b>424.9</b>   | <b>571.7</b>              | <b>537.4</b>    |
| <b>Total Estimated Revenues</b>      |                              | <b>450.1</b>   | <b>571.7</b>              | <b>537.4</b>    |

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2009 Management Plan</b>  | <b>312.8</b>         | <b>0.0</b>           | <b>571.7</b>       | <b>884.5</b>       |
| <b>Adjustments which will continue<br/>current level of service:</b>   |                      |                      |                    |                    |
| -Transfer CIP Receipts to<br>Southeast Region Planning to<br>Fund Planner Position                                 | 0.0                  | 0.0                  | -20.0              | -20.0              |
| -Transfer CIP Receipts to<br>Statewide Information Systems to<br>Fund Microcomputer/Network<br>Technician Position | 0.0                  | 0.0                  | -17.2              | -17.2              |
| -FY2010 Wage and Health<br>Insurance Increases for<br>Bargaining Units with Existing<br>Agreements                 | 6.5                  | 0.0                  | 14.4               | 20.9               |
| -Correct Unrealizable Fund Sources<br>in the Salary Adjustment for the<br>Existing Bargaining Unit<br>Agreements   | 11.5                 | 0.0                  | -11.5              | 0.0                |
| <b>FY2010 Governor</b>   | <b>330.8</b>         | <b>0.0</b>           | <b>537.4</b>       | <b>868.2</b>       |

**Southeast Region Support Services  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                |
|----------------------|---|----------------------------------|----------------------------------|----------------|
|                      | <u>FY2009</u><br><u>Management</u><br><u>Plan</u> | <u>FY2010</u><br><u>Governor</u> |                                  |                |
| Full-time            | 8   | 8                                | Annual Salaries                  | 507,090        |
| Part-time            | 0   | 0                                | COLA                             | 20,581         |
| Nonpermanent         | 0   | 0                                | Premium Pay                      | 0              |
|                      |   |                                  | Annual Benefits                  | 275,327        |
|                      |   |                                  | <i>Less 2.75% Vacancy Factor</i> | (22,098)       |
|                      |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>        | <b>8</b>  | <b>8</b>                         | <b>Total Personal Services</b>   | <b>780,900</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> |