

# **State of Alaska FY2013 Governor's Operating Budget**

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

## Regional Support Services Results Delivery Unit

### Contribution to Department's Mission

Provide leadership and accountability of regional activities and to support regional operations with quality procurement and budgetary services.

### Core Services

- The Regional Director's Offices provide management oversight of all functions of regional organization and act as liaison between divisions within the department, other agencies, and the public.
- The Support Service Offices provide administrative support and budget/financial coordination to operating programs in each region.
- The Procurement Offices are responsible for the purchase and delivery of supplies, equipment and services as well as property control.

### Major Activities to Advance Strategies

- Expand use of credit card purchases to reduce the number of small procurement requests.
- Analyze activities to determine if there is a better way of doing business.
- Create on-line stock requests and better define the item or service requested on the stock request.

### Key RDU Challenges

- With broader delegation of purchase authority through purchase cards and the implementation of the electronic procurement system, ongoing training is necessary for staff to keep up with procurement processes and requirements.
- Increased use of technology is being aggressively pursued to enhance efficiency in order to accommodate growth in the department's construction and maintenance efforts with existing resources.

### Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

### Major RDU Accomplishments in 2011

The department's regional procurement offices processed a total of 13,376 purchase orders through the e-procurement system during FY2011.

### Contact Information

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### Regional Support Services RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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>												
Central Support Svcs	718.9	386.1	0.0	1,105.0	744.4	447.3	0.0	1,191.7	759.9	458.2	0.0	1,218.1
Northern Support Services	1,042.8	406.9	0.0	1,449.7	1,064.7	422.5	0.0	1,487.2	1,084.1	429.2	0.0	1,513.3
Southeast Support Services	318.8	604.6	0.0	923.4	356.4	983.3	0.0	1,339.7	367.9	1,452.1	0.0	1,820.0
<b>Totals</b>	<b>2,080.5</b>	<b>1,397.6</b>	<b>0.0</b>	<b>3,478.1</b>	<b>2,165.5</b>	<b>1,853.1</b>	<b>0.0</b>	<b>4,018.6</b>	<b>2,211.9</b>	<b>2,339.5</b>	<b>0.0</b>	<b>4,551.4</b>

**Regional Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>2,165.5</b>	<b>0.0</b>	<b>1,853.1</b>	<b>0.0</b>	<b>4,018.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Central Support Svcs	15.5	0.0	10.9	0.0	26.4
-Northern Support Services	19.4	0.0	6.7	0.0	26.1
-Southeast Support Services	11.5	0.0	279.6	0.0	291.1
<b>Proposed budget increases:</b>					
-Southeast Support Services	0.0	0.0	189.2	0.0	189.2
<b>FY2013 Governor</b>	<b>2,211.9</b>	<b>0.0</b>	<b>2,339.5</b>	<b>0.0</b>	<b>4,551.4</b>