

**State of Alaska**  
**FY2004 Governor's Operating Budget**

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

## **Component: Central Region Support Services**

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### **Component Mission**

The mission of the Central Region Support Services component is to provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary services.

### **Component Services Provided**

Central Region Support Services provides administrative leadership, procurement, and budgetary support to all operating divisions in Central Region including Maintenance & Operations, Design and Engineering Services, Construction and CIP Support, and Planning. Additional support is provided to Headquarters units located in Anchorage that include Statewide Aviation, Statewide State Equipment Fleet, Measurement Standards and Commercial Vehicle Enforcement, Equal Employment and Civil Rights, as well as the International Airport System Office and Ted Stevens Anchorage International Airport components. Other offices receiving support are Internal Review, Engineering and Operation's Materials Section, and Information Systems.

- Directs all functions of the organization; provides focal point for coordination between divisions, with outside agencies, and general public.
- Provides technical support for operating budget preparation and management for 18 Central Region and Headquarters Units. Prepares component operating budget.
- Procures equipment, commodities, rentals, leases and service agreements, including formal procurements, to meet the needs and requirements of operational components. Deliver goods received and maintain inventory of state property.

### **Component Goals and Strategies**

Provide overall leadership, administration, and accountability for Central Region.

- Act as focal point for the general public, local government, other agencies, the Legislature and Commissioner's Office concerning regional operations and policy.

Support the functions of Maintenance and Operations, Design and Engineering Services, Planning, Construction and CIP Support, Measurement Standards and Commercial Vehicle Enforcement, Equal Employment and Civil Rights, Statewide Aviation, Statewide State Equipment Fleet, and the Ted Stevens Anchorage International Airport.

- Provide accurate fiscal analysis and reporting of budget expenditures and revenue utilizing the Alaska Budget System.
- Procure and deliver requested supplies, equipment, and other services promptly and in accordance with state purchasing laws and regulations.

### **Key Component Issues for FY2003 – 2004**

- Continue to streamline the procurement process so that goods and services continue to be provided efficiently and according to all state, federal and local guidelines despite reduced funding.
- Find ways to improve information gathering and dissemination process to enhance efficiency.
- Continue implementation of the department's BuySpeed purchasing program. Implementation continues to inhibit the desired level of productivity. When all problems are resolved, however, it will ultimately enhance procurement efficiency.
- Continue to test the software, Citrix, in expectation that it will enhance connectivity and speed issues inherent with having the BuySpeed database located in Juneau. Tests have shown great promise in the early stages.
- Study enhanced uses of technology during this period of increased federal programs and no comparable growth in support functions. Systems that rely on information can benefit from technological solutions.

- Proposed funding levels will result in the purchasing staff performing their own administrative tasks, timely purchasing of supplies and services in maintenance and construction will be delayed, and fiscal and budgetary services to all other budget components will be prioritized.

### **Major Component Accomplishments in 2002**

- Installed, activated and conducted in-house training for the Department's new BuySpeed Purchasing Program. Continued efforts to resolve database connectivity issues and training for this program. The BuySpeed Purchasing Program is designed to streamline the procurement process by establishing and automating a procurement database, expanding reporting capabilities and enhancing management oversight.
- Implemented the Alaska Budget System and BuySpeed which has led to efficiencies in the reporting and dissemination of budget and procurement information.
- Implemented the Quality Financial Management Initiative Plan – Phase II to come into compliance with the guidelines set out on OMB Circular A-87.
- Provided training on Reimbursable Services Agreements (RSA) and continued to enforce RSA guidelines required by Office of Management and Budget.

### **Statutory and Regulatory Authority**

- AS 02 Aeronautics
- AS 36 Public Contracts
- AS 37 Public Finance
- AS 44 State Government
- AAC17 Department of Transportation and Public Facilities

**Central Region Support Services**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	716.4	725.1	676.3
72000 Travel	12.1	3.1	3.1
73000 Contractual	50.2	51.8	47.2
74000 Supplies	40.8	21.1	11.1
75000 Equipment	1.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>821.3</b>	<b>801.1</b>	<b>737.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	700.6	676.5	611.7
1026 Highway Working Capital Fund	35.2	36.2	36.6
1027 International Airport Revenue Fund	60.9	62.7	63.4
1061 Capital Improvement Project Receipts	24.6	25.7	26.0
<b>Funding Totals</b>	<b>821.3</b>	<b>801.1</b>	<b>737.7</b>

**Central Region Support Services**

**Proposed Changes in Levels of Service for FY2004**

At this funding level, the section will experience changes in the following service levels:

- The average time to process reimbursable services agreements and revised programs will increase to 5 days as compared to our current processing time of 2 days.
- Special budgetary assignments or tasks requested by Directors/Managers will be delayed depending on the priority of the assignment or possibly not completed.
- Maintenance costs of existing equipment will increase as machines get older, and some repairs will have to be deferred. This will result in a gradual slow-down of computer production related work.
- General office supply purchases will be curtailed.

These reductions will affect the BRU's performance measure regarding purchase request processing. It will take a day longer to process: 10.5 days throughout the year and 11.5 days during peak summer seasons. These reductions will also affect the component's ability to make sound management decisions on fiscal and budgetary issues with minimal reporting and support available.

**Summary of Component Budget Changes**

**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>676.5</b>	<b>0.0</b>	<b>124.6</b>	<b>801.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	1.4	1.4
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
<b>Proposed budget decreases:</b>				
-Reduce procurement staff, budget support, and equipment replacement	-65.7	0.0	0.0	-65.7
<b>FY2004 Governor</b>	<b>611.7</b>	<b>0.0</b>	<b>126.0</b>	<b>737.7</b>

**Central Region Support Services**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	12	11	Annual Salaries	507,069
Part-time	2	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	192,440
			<i>Less 3.32% Vacancy Factor</i>	(23,209)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>12</b>	<b>Total Personal Services</b>	<b>676,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Program Budget Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	3	0	0	0	3
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>