

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

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

## **Component: Southeast Region Support Services**

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### **Component Mission**

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

### **Component Services Provided**

The Office of the Regional Director provides overall policy direction and management leadership to 185 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 Region and Alaska Marine Highway System annual operating budgets, totaling nearly \$100.0 million, are prepared in this unit. The budget process is coordinated with direction from the Office of Management and Budget. 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.

The Procurement unit purchases and distributes all office supplies, computers, construction materials, maintenance supplies, and non-construction contracts for the SE region and DOT&PF headquarters. In addition, the procurement unit issues construction contracts for AMHS vessel overhauls. Two warehouses are stocked and maintained to provide rapid access to materials needed for the maintenance and operation of highways, harbors, airports, buildings, and AMHS ferries. Mailroom services are provided at three separate buildings.

The Computer Services unit provides complete information technology support to a variety of Southeast Region staff. Computer Services is the primary contact for the design, implementation, and support of computer information systems; the employee computer workstations and the computer network infrastructure that ties all of the information technology together. Systems supported include the system-wide reservations system, centralized file transfer and storage, and the wireless bridge network system, which allows the AMHS fleet to participate in the State of Alaska computer network.

The Management Information unit gathers and analyzes data on AMHS ferry traffic, revenue, operating costs, performance measures, and other statistics. The production of several reports, which summarize data, is completed here.

### **Component Goals and Strategies**

Lead the development and maintenance of transportation systems that effectively move people and goods throughout the region.

- Direct the implementation of the SE Alaska Transportation Plan.
- Develop consensus among the citizens of SE Alaska regarding transportation needs.
- Prioritize funding requests to optimize the use of public resources.

Improve reliable service with current resources.

- Make use of technological changes to generate more efficient operations.
- Continually review operational organization and workflow for enhanced performance.
- Use competition between commodity suppliers to generate cost savings.

Provide effective administration, accurate budgeting, and efficient procurement.

- Provide point of contact for the general public, local government, the Commissioner's Office, the Legislature and other agencies concerning regional operations and policy.
- Support the functions of Maintenance and Operations, Construction, Planning, State Equipment Fleet and the Alaska Marine Highway System by accurate accounting, analysis and reporting of budget, expenditures and revenue.
- Procure and deliver requested supplies, equipment, and services promptly and in accordance with purchasing laws and regulations by use of the automated BuySpeed purchasing system.

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

- The implementation of the SE 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 indeed benefit from technological solutions. For example, the AKSAS BuySpeed interface being developed will allow the electronic transfer of financial data from procurement, contracts, and warehouse inventory transactions directly into AKSAS. There is an interface being developed that will allow electronic requisitions to be generated from the service maintenance database called AMOS, to Southeast Region Procurement. A script was written to electronically consolidate two separate warehouse inventories into one, while preserving all historical financial data. The electronic consolidation is a key component to the physical warehouse consolidation.
- Ferry reservations will be made easier and more convenient during the coming year with the implementation of our Internet reservations project. Once implemented, it will be possible for the public to make and pay for ferry reservations over the Internet.
- The AMHS downtown warehouse has been consolidated into the Southeast Regional Warehouse located at 7 Mile in Juneau. This consolidation moves the AMHS warehouse functions closer to the Auke Bay Terminal and maximizes operational efficiency.

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

Implementation of the SE Alaska Transportation Plan is on track. The plan encompasses construction of new roads, ferries, and terminals to enhance transportation in SE Alaska. As part of the plan, construction for the first fast vehicle ferry in Alaska began on July 1, 2002 and significant progress is being made toward awarding a contract to construct the Metlakatla shuttle ferry. The Ketchikan transfer facility has been completed and the Sitka terminal is in the design phase. Newsletters and a web-site to assure public involvement in the continued implementation of the Plan were created.

Recent equipment upgrades to the wireless bridge in SE and SW Alaska have improved reliability tremendously. The wireless bridge supports all types of computer communication such as e-mail, and financial information between administrative offices in Juneau and the AMHS vessels.

Advancements have been made with the AMOS Maintenance Management System which provides the automated scheduling of maintenance and repairs for AMHS vessels. The system is currently deployed on six vessels. Two more vessels will be added prior to the summer sailing season.

### **Statutory and Regulatory Authority**

AS 19  
AS 44

**Southeast 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	1,791.8	1,839.1	1,855.6
72000 Travel	30.4	15.0	12.1
73000 Contractual	186.1	261.1	224.0
74000 Supplies	96.8	53.0	53.0
75000 Equipment	13.4	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>2,118.5</b>	<b>2,168.2</b>	<b>2,144.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	436.0	420.9	381.3
1026 Highway Working Capital Fund	47.9	49.6	49.9
1061 Capital Improvement Project Receipts	274.5	305.7	309.7
1076 Marine Highway System Fund	1,360.1	1,392.0	1,403.8
<b>Funding Totals</b>	<b>2,118.5</b>	<b>2,168.2</b>	<b>2,144.7</b>

**Southeast Region Support Services**

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

This component will continue to provide management oversight of budget coordination, analytical research, computer support, contracts and procurement activities although travel for the Regional Director and use of Department of Law legal advice will diminish.

**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>420.9</b>	<b>0.0</b>	<b>1,747.3</b>	<b>2,168.2</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	15.6	15.6
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.4	0.0	0.5	0.9
<b>Proposed budget decreases:</b>				
-Reduce Regional Director travel and Dept of Law legal services	-40.0	0.0	0.0	-40.0
<b>FY2004 Governor</b>	<b>381.3</b>	<b>0.0</b>	<b>1,763.4</b>	<b>2,144.7</b>

**Southeast 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	30	30	Annual Salaries	1,411,230
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	536,446
			<i>Less 4.73% Vacancy Factor</i>	(92,076)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>30</b>	<b>Total Personal Services</b>	<b>1,855,600</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 I	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Tech II	0	0	1	0	1
Procurement Spec I	0	0	4	0	4
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Program Budget Analyst III	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Secretary	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	2	0	2
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Trans Planner I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>