

State of Alaska FY2009 Governor's Operating Budget

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

Component: Central Region Support Services

Contribution to Department's Mission

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

Core Services

- Provide 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.
- Direct all functions of the organization; provides focal point for coordination between divisions, with outside agencies, and general public.
- Coordinate preparing operating budgets requests for 8 Central Region components.
- Procure equipment, commodities, rentals, leases and service agreements, including formal procurements, to meet the needs and requirements of operational components. Receive, stock, and deliver goods and maintain inventory of state property.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$989,000

Personnel:

Full time	12
Part time	0
Total	12

Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- Continue to enhance procurement skills to successfully accomplish formal procurements in support of the Central Region. The majority of procurement staff are certified to procure an unlimited dollar value in products to take on newly delegated responsibility for establishing multi year Central Region Contract Awards, continue to train balance of staff to keep up with added responsibilities.

Significant Changes in Results to be Delivered in FY2009

No significant change anticipated.

Major Component Accomplishments in 2007

- Implemented BuySpeed Online Purchasing Program enabling end users to submit orders online, enabling buyers to solicit competition online with the end result providing less paperwork, and a faster turnaround time in purchasing

and receiving of product.

- Enabled BuySpeed status and tracking feature to monitor contract awards and maintenance agreements.
- Provided information on technological enhancements for the BuySpeed Program that has led to efficiencies in reporting and dissemination of budget and procurement information.
- Processed 3,701 stock requests within an average of 0.51 days per request.
- Continued to streamline warehouse stock by buying larger quantities of high demand goods, stocking more products thereby gaining a better price and depleting old stock.
- Improved the budget reporting process and accuracy of projections for all budget components, especially those that have seasonal fluctuations.
- Monitored budget spending patterns to reach the goal of staying within the region's budgeted allocations by informing managers sooner of potential problems before they occur.
- Established Design and Construction monthly vehicle usage reports to monitor expenditures and revenue by vehicle to enable managers to make informed decisions for turning in vehicles that are rarely used.

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

Contact Information

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Central Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	770.3	858.6	917.5
72000 Travel	13.3	8.0	8.0
73000 Services	56.1	50.4	50.4
74000 Commodities	22.1	11.6	11.6
75000 Capital Outlay	1.5	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	863.3	930.1	989.0
Funding Sources:			
1004 General Fund Receipts	563.2	564.3	665.7
1026 Highways/Equipment Working Capital Fund	44.6	44.6	0.0
1027 International Airport Revenue Fund	77.5	78.3	80.4
1061 Capital Improvement Project Receipts	178.0	242.9	242.9
Funding Totals	863.3	930.1	989.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	178.0	242.9	242.9
Restricted Total		178.0	242.9	242.9
Total Estimated Revenues		178.0	242.9	242.9

**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>
FY2008 Management Plan	564.3	0.0	365.8	930.1
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	11.8	0.0	14.5	26.3
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	12.8	0.0	-12.8	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.2	0.0	1.2	2.4
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	0.8	0.0	-0.8	0.0
-Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	44.6	0.0	-44.6	0.0
-Bring personal services within vacancy factor guidelines - transfer funding from CR Highways and Aviation	30.0	0.0	0.0	30.0
FY2009 Governor	665.7	0.0	323.3	989.0

**Central 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	12	12	Annual Salaries	568,859
Part-time	0	0	COLA	26,991
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	339,442
			<i>Less 1.90% Vacancy Factor</i>	(17,792)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	917,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec 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
Totals	12	0	0	0	12