

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Procurement Component Budget Summary

Component: Statewide Procurement

Contribution to Department's Mission

The component will contribute to the department's operations with quality procurement administration.

Core Services

The Statewide Procurement section is responsible for establishing term contracts and spot market purchases for the delivery of common commodities, equipment and services as well as property control for all regions of DOT&PF. The Southeast Procurement section is responsible for the purchase of commodities and services for Southeast Maintenance and Operations, Southeast and Headquarters core services, and the Alaska Marine Highway System (AMHS).

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,275,100

Personnel:

Full time	14
Part time	0
Total	14

Key Component Challenges

Implement an e-commerce system for procuring commodities and services to provide fast and efficient service to divisions and the vendor community. Streamlining the department's procurement process is essential so that goods and services continue to be provided in a timely and efficient manner at the lowest possible cost to the state, in accordance with all state procurement code and federal regulations and guidelines. With the new on-line technology, called BuySpeed, it is anticipated that processing response time will be reduced and the gathering and reporting of information will be improved. In FY2008, the department faces the challenge of training users in all regions, including the International Airports and the AMHS. Further efficiencies and cost savings are anticipated with this system.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

The state's contract to establish a pilot program to outsource procurement for the DOT&PF Southeast Region and warehouse services for Headquarters and the Alaska Marine Highway System expired on June 30, 2006 at the sunset of authorizing legislation. The department reorganized and appointed staff to provide uninterrupted procurement and services in an orderly fashion. There was no lapse in services and no negative effect on maintaining effective public transportation services.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information

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Statewide Procurement Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,141.7	1,183.5
72000 Travel	0.0	9.9	9.9
73000 Services	0.0	75.7	75.7
74000 Commodities	0.0	6.0	6.0
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
Expenditure Totals	0.0	1,233.3	1,275.1
Funding Sources:			
1004 General Fund Receipts	0.0	497.0	535.4
1026 Highways/Equipment Working Capital Fund	0.0	53.6	55.3
1027 International Airport Revenue Fund	0.0	51.3	53.0
1076 Marine Highway System Fund	0.0	631.4	631.4
Funding Totals	0.0	1,233.3	1,275.1

**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	497.0	0.0	736.3	1,233.3
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	13.3	0.0	23.4	36.7
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	20.0	0.0	-20.0	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.2	0.0	3.9	5.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	3.9	0.0	-3.9	0.0
FY2009 Governor	535.4	0.0	739.7	1,275.1

Statewide Procurement 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	14	14	Annual Salaries	660,923
Part-time	0	0	COLA	39,013
Nonpermanent	0	0	Premium Pay	87,538
			Annual Benefits	427,536
			Less 2.59% Vacancy Factor	(31,510)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,183,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	4	0	4
Procurement Spec III	0	0	4	0	4
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	14	0	14