

State of Alaska FY2010 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, with additional support to Anchorage-based staff of headquarters and statewide divisions and the Ted Stevens Anchorage International Airport.
- 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 eight 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,041,200	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 FY2010

No significant change anticipated.

Major Component Accomplishments in 2008

- Assisted the airport in interfacing their requisitioning database with the BuySpeed purchasing program thereby enabling them to order electronically.
- Continued to implement the BuySpeed purchasing program holding training classes for end users on the proper way to input stock requests, search for their order, and close orders upon receipt.
- Evaluated small procurement contracts determining different methods of fair bidding practices.
- Streamlined the paperwork process to surplus state property by using forms electronically.

- Completed re-organization of the Supply Warehouse; re-labeling and clearly identifying stock items.
- The warehouse has taken on additional expediting services in support of Northern Region as well as Central Region in coordination of picking up grip testing materials ensuring that they are taken in for calibration per Federal Aviation Administration requirements and then re-shipped to end user.
- Doubled amount of Invitation to Bids advertised from last fiscal year.
- Processed 4,933 stock requests within an average of 0.51 days per request.

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
<p>Contact: Jennifer Witt, Chief, Planning and Administrative Services Phone: (907) 269-0520 Fax: (907) 269-0521 E-mail: jennifer.witt@alaska.gov</p>

Central Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	803.4	947.0	969.7
72000 Travel	6.4	51.1	8.0
73000 Services	242.2	335.5	50.4
74000 Commodities	41.6	11.6	11.6
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,093.6	1,346.7	1,041.2
Funding Sources:			
1004 General Fund Receipts	724.4	1,007.7	700.4
1026 Highways/Equipment Working Capital Fund	45.4	0.0	0.0
1027 International Airport Revenue Fund	80.9	83.5	85.3
1061 Capital Improvement Project Receipts	242.9	255.5	255.5
Funding Totals	1,093.6	1,346.7	1,041.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	242.9	255.5	255.5
Restricted Total		242.9	255.5	255.5
Total Estimated Revenues		244.9	255.5	255.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,007.7	0.0	339.0	1,346.7
Adjustments which will continue current level of service:				
-Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	-328.2	0.0	0.0	-328.2
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.7	0.0	8.0	22.7
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	6.2	0.0	-6.2	0.0
FY2010 Governor	700.4	0.0	340.8	1,041.2

**Central Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	12	12	Annual Salaries	613,636
Part-time	0	0	COLA	21,687
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	357,824
			<i>Less 2.36% Vacancy Factor</i>	(23,447)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	969,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	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 I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	12	0	0	0	12