

# **State of Alaska FY2006 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.
- Provide technical support for operating budget preparation and management for 21 Central Region and Headquarters Units. Prepare the component's operating budget.
- 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.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$846,700</b>	<b>Personnel:</b>	
	Full time	12
	Part time	0
	<b>Total</b>	<b>12</b>

**Key Component Challenges**

- Continue to streamline the procurement process through the use of such tools as the department's BuySpeed Purchasing Program to efficiently provide goods and services to the 94 units while complying with all state, federal and local guidelines. Invitation to Bids using federal funds are distinct from bids using state funds, entailing different bidding practices.
- Find ways to improve information gathering and dissemination process to enhance efficiency.
- 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.
- Continue to enhance procurement skills to successfully accomplish formal procurements in support of the Central Region that have been reassigned from the department headquarters staff.
- Continue to keep all purchasing certifications current.

**Significant Changes in Results to be Delivered in FY2006**

In FY06, full funding allows for expedited service to all budget components located in Central Region. This will largely

benefit the construction and maintenance section, especially during peak season when project managers are under deadlines to complete work before the winter season.

### Major Component Accomplishments in 2004

- Continued efforts to resolve database connectivity issues and training for the BuySpeed Purchasing Program. This program is designed to streamline the procurement process by establishing and automating a procurement database, expanding reporting capabilities and enhancing management oversight.
- Continued to provide information on technological enhancements in the Alaska Budget System and BuySpeed Program that has led to efficiencies in reporting and dissemination of budget and procurement information.
- Continued to streamline the processing of Reimbursable Services Agreements (RSA) and continue to enforce RSA guidelines required by the Department of Administration and 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

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**Central Region Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	659.7	734.0	775.2
72000 Travel	14.1	3.0	3.0
73000 Services	43.2	50.4	50.4
74000 Commodities	37.2	18.1	18.1
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>755.0</b>	<b>805.5</b>	<b>846.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	555.3	502.9	515.2
1026 Highways/Equipment Working Capital Fund	37.2	39.2	40.6
1027 International Airport Revenue Fund	64.3	68.0	70.5
1061 Capital Improvement Project Receipts	98.2	195.4	220.4
<b>Funding Totals</b>	<b>755.0</b>	<b>805.5</b>	<b>846.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.7	0.0	0.0
<b>Unrestricted Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	98.2	195.4	220.4
<b>Restricted Total</b>		<b>98.2</b>	<b>195.4</b>	<b>220.4</b>
<b>Total Estimated Revenues</b>		<b>98.9</b>	<b>195.4</b>	<b>220.4</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>502.9</b>	<b>0.0</b>	<b>302.6</b>	<b>805.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	1.7	0.0	2.3	4.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	10.6	0.0	9.2	19.8
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.9	0.9
<b>Proposed budget increases:</b>				
-Fully fund regional budget support position	0.0	0.0	16.5	16.5
<b>FY2006 Governor</b>	<b>515.2</b>	<b>0.0</b>	<b>331.5</b>	<b>846.7</b>

**Central Region Support Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	530,961
Part-time	0	0	COLA	6,677
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	280,382
			<i>Less 2.61% Vacancy Factor</i>	(21,320)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>796,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech 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	4	0	0	0	4
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>