

State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$926,900	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Continue to streamline the procurement process through the use of tools as the department's BuySpeed Purchasing Program to efficiently provide goods and services 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. Enhancing the BuySpeed technology will enable the processing more procurement requests with limited staff.

Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by updating the BuySpeed system to enable customers to electronically submit orders thereby reducing redundancy of data entry.

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. Upgrade procurement levels to take on higher level procurements.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

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 10,373 stock requests within an average of 4 days per request.

Provided a vehicle analysis to section managers for identifying low and high volume vehicle usage. This was used to more effectively manage vehicle usage and to identify older and/or rarely used vehicles that need to be turned back to State Equipment Fleet.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	651.7	803.5	855.4
72000 Travel	8.0	3.0	3.0
73000 Services	55.9	50.4	50.4
74000 Commodities	23.5	18.1	18.1
75000 Capital Outlay	10.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	749.3	875.0	926.9
Funding Sources:			
1004 General Fund Receipts	504.6	533.0	563.2
1026 Highways/Equipment Working Capital Fund	39.4	42.0	44.6
1027 International Airport Revenue Fund	68.3	72.9	77.5
1061 Capital Improvement Project Receipts	137.0	227.1	241.6
Funding Totals	749.3	875.0	926.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	137.0	227.1	241.6
Restricted Total		137.0	227.1	241.6
Total Estimated Revenues		137.0	227.1	241.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	533.0	0.0	342.0	875.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	8.3	0.0	6.1	14.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.2	0.0	0.9	2.1
-FY 07 Retirement Systems Cost Increase	16.1	0.0	11.4	27.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	4.6	0.0	3.3	7.9
FY2007 Governor	563.2	0.0	363.7	926.9

**Central Region Support Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	550,060
Part-time	0	0	COLA	14,907
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	324,123
			<i>Less 3.79% Vacancy Factor</i>	(33,690)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	855,400

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
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	3	0	0	0	3
Totals	12	0	0	0	12