State of Alaska
FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: $1,042,900	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 of 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 FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

- 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 4,981 stock requests within an average of 4 days per request.
- Continue to streamline warehouse stock by buying larger quantities of high demand goods, 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.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	744.1	855.4	971.4
72000 Travel	10.7	3.0	3.0
73000 Services	54.4	50.4	50.4
74000 Commodities	22.6	18.1	18.1
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**832.9**	**926.9**	**1,042.9**
Funding Sources:			
1004 General Fund Receipts	533.0	563.2	669.0
1026 Highways/Equipment Working Capital Fund	42.0	44.6	44.6
1027 International Airport Revenue Fund	72.9	77.5	87.7
1061 Capital Improvement Project Receipts	185.0	241.6	241.6
Funding Totals	**832.9**	**926.9**	**1,042.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	185.0	241.6	241.6
Restricted Total		**185.0**	**241.6**	**241.6**
Total Estimated Revenues		**185.0**	**241.6**	**241.6**

Summary of Component Budget Changes From FY2007 Management Plan to FY2008 Governor			
All dollars shown in thousands			
	General Funds	**Federal Funds**	**Other Funds**	**Total Funds**
FY2007 Management Plan	563.2	0.0	363.7	926.9
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	38.4	0.0	-38.4	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	67.2	0.0	48.6	115.8
FY2008 Governor	669.0	0.0	373.9	1,042.9

Central Region Support Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	**FY2008 Governor**	Annual Salaries	564,082
Full-time	12	12	Premium Pay	0
Part-time	0	0	Annual Benefits	443,854
Nonpermanent	0	0	*Less 3.62% Vacancy Factor*	(36,536)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**971,400**

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**