

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Regional Support Services Results Delivery Unit Budget Summary

Regional Support Services Results Delivery Unit

Contribution to Department's Mission

Provide leadership and accountability of regional activities and to support regional operations with quality procurement and budgetary services.

Core Services

- The Regional Director's Offices provide management oversight of all functions of the organization and act as liaison between divisions and between the department and other agencies and the public.
- The Support Service Offices provide management support and budget coordination to all operating divisions in each region, with additional support to regionally-located staff of Headquarters, statewide divisions and the International Airports.
- The Procurement Offices are responsible for the purchase and delivery of supplies, equipment and services as well as property control.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Increase cost efficiency of the department.

- There was a 9% decrease in the department's administrative overhead rate between 2009 and 2010.

Status of Strategies to Achieve End Result

- The time from receipt of stock request to issuance of an order increased from 2.06 days to 2.66 days in 2009.
- There were no procurement violations noted in FY 2009.

Major Activities to Advance Strategies

- Expand use of credit card purchases to reduce the number of small procurement requests.
- Analyze activities to determine if there is a better way of doing business.
- Create on-line stock requests and better define the item or service requested on the stock request.

Key RDU Challenges

- With broader delegation of purchase authority through purchase cards and the implementation of the electronic procurement system, ongoing training is necessary for staff to keep up with procurement processes and requirements.
- Increased use of technology is being aggressively pursued to enhance efficiency in order to accommodate growth in the department's construction and maintenance efforts with no commensurate increase in resources for regional support functions.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major RDU Accomplishments in 2009

Provided training to regional department employees at least twice a year on property management and procurement processes. This training continues to increase efficiency and improve service to customers.

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**Regional Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Support Svcs	906.8	0.0	334.6	1,241.4	868.1	0.0	347.0	1,215.1	696.3	0.0	347.0	1,043.3
Northern Support Services	952.5	0.0	380.7	1,333.2	990.8	0.0	386.9	1,377.7	991.8	0.0	386.9	1,378.7
Southeast Support Services	238.0	0.0	420.6	658.6	319.3	0.0	548.9	868.2	321.4	0.0	551.0	872.4
Totals	2,097.3	0.0	1,135.9	3,233.2	2,178.2	0.0	1,282.8	3,461.0	2,009.5	0.0	1,284.9	3,294.4

**Regional Support Services
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,178.2	0.0	1,282.8	3,461.0
Adjustments which will continue current level of service:				
-Central Support Svcs	-171.8	0.0	0.0	-171.8
-Northern Support Services	1.0	0.0	0.0	1.0
-Southeast Support Services	2.1	0.0	2.1	4.2
FY2011 Governor	2,009.5	0.0	1,284.9	3,294.4