

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region Support Services
Component Budget Summary**

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Component: Central Region Support Services

Contribution to Department's Mission

The mission of the Central Region Support Services component is to provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary services.

Core Services

Central Region Support Services provides 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.

- Directs all functions of the organization; provides focal point for coordination between divisions, with outside agencies, and general public.
- Provides technical support for operating budget preparation and management for 18 Central Region and Headquarters Units. Prepares the component's operating budget.

Procures equipment, commodities, rentals, leases and service agreements, including formal procurements, to meet the needs and requirements of operational components. Deliver goods received and maintain inventory of state property.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$807,600	Personnel:	
	Full time	12
	Part time	0
	Total	12

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.
- Find ways to improve information gathering and dissemination process to enhance efficiency.
- Continue to test the software, Citrix, in expectation that it will enhance connectivity and speed issues inherent with having the Buyspeed database located in Juneau. Tests have shown great promise in the early stages.
- 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's Headquarters staff.

Significant Changes in Results to be Delivered in FY2005

At this funding level, there will be a delay in processing delivery orders, and the shipping and delivery of goods in town and to outlying areas would be delayed. This will have the largest impact in the construction and maintenance sections, especially during peak season when project managers are under deadlines to complete work before the winter season.

Major Component Accomplishments in 2003

- 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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	692.6	684.7	746.2
72000 Travel	11.5	3.1	3.1
73000 Contractual	45.0	47.2	47.2
74000 Supplies	39.3	11.1	11.1
75000 Equipment	10.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	799.1	746.1	807.6
Funding Sources:			
1004 General Fund Receipts	676.5	555.3	506.0
1026 Highway Working Capital Fund	36.2	37.2	39.1
1027 International Airport Revenue Fund	62.7	64.3	67.6
1061 Capital Improvement Project Receipts	23.7	89.3	194.9
Funding Totals	799.1	746.1	807.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	23.7	89.3	194.9
Restricted Total		23.7	89.3	194.9
Total Estimated Revenues		25.3	89.3	194.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	555.3	0.0	190.8	746.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	9.7	9.7
-Transfer CIP Receipt authority from CR Construction to remain within vacancy	0.0	0.0	26.1	26.1
-Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	-49.3	0.0	49.3	0.0
Proposed budget increases:				
-Add CIP funds to upgrade stock handler to fulltime to meet project procurement needs	0.0	0.0	25.7	25.7
FY2005 Governor	506.0	0.0	301.6	807.6

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	11	12	Annual Salaries	527,649
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	248,051
			<i>Less 3.80% Vacancy Factor</i>	(29,500)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	746,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk 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