

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Public Facilities Component Budget Summary

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings.

Core Services

Plans facilities, programs projects, and provides cost estimate and management services necessary to design, construct, renovate, or repair state owned public facilities.

Project planning requires engineering, environmental and estimating services. Design includes the initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction. Construction contracts are administered and field inspections and construction oversight is provided.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$3,543,400	Personnel:	
	Full time	29
	Part time	0
	Total	29

Key Component Challenges

The continuing escalation in fuel, utilities, and general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items. This has caused accelerated deterioration of state buildings and an increased deferred maintenance backlog. The aging of the State's public facilities along with the lack of preventative maintenance has caused major failures of roofs and foundations. Engineer reports have resulted in the closure and demolition of some buildings that were no longer structurally sound. It is more efficient to deal with the replacement of structural components than to deal with the replacement of a complete facility.

Significant Changes in Results to be Delivered in FY2009

This component will assume the responsibilities for a statewide approach to facilities planning, renovation, rehabilitation and construction.

Major Component Accomplishments in 2007

- Awarded an \$18.5 million contract for the construction of the Department of Health and Social Services Virology Laboratory on the University of Alaska Fairbanks Campus.
- Awarded a contract for the design of the new Department of Public Safety Crime Laboratory.
- Awarded the sitework contract for the Fairbanks Fish Hatchery.
- Completed construction of the \$2.53 million Alaska Vocational Technical Center (AVTEC) Distance Training Center using a design build contract.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

Contact Information
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**Statewide Public Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	3,397.9
72000 Travel	0.0	0.0	29.0
73000 Services	0.0	0.0	69.4
74000 Commodities	0.0	0.0	47.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	3,543.4
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	100.0
1007 Inter-Agency Receipts	0.0	0.0	20.0
1061 Capital Improvement Project Receipts	0.0	0.0	3,423.4
Funding Totals	0.0	0.0	3,543.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	20.0
Capital Improvement Project Receipts	51200	0.0	0.0	3,423.4
Restricted Total		0.0	0.0	3,443.4
Total Estimated Revenues		0.0	0.0	3,443.4

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Establish separate Statewide Public Facilities component with transfers from Central Region Construction	0.0	0.0	3,379.4	3,379.4
Proposed budget increases:				
-Add Engineer to coordinate northern Alaska building projects; add travel for statewide staff	100.0	0.0	64.0	164.0
FY2009 Governor	100.0	0.0	3,443.4	3,543.4

**Statewide Public Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	0	29	Annual Salaries	2,051,854
Part-time	0	0	COLA	147,377
Nonpermanent	0	6	Premium Pay	149,260
			Annual Benefits	1,115,930
			<i>Less 1.92% Vacancy Factor</i>	<i>(66,521)</i>
			Lump Sum Premium Pay	0
Totals	0	35	Total Personal Services	3,397,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
College Intern II	3	0	0	0	3
College Intern III	1	0	0	0	1
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	4	1	0	0	5
Engineer/Architect III	4	0	0	0	4
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	6	0	0	0	6
Engineering Assistant III	4	0	0	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Totals	34	1	0	0	35