

State of Alaska FY2010 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 estimates 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,849,200	Personnel:	
	Full time	30
	Part time	0
	Total	30

Key Component Challenges

The sustained inflation of design and construction costs continues to be a challenge to the section. Completing projects within funded budgets can prove to be difficult and sometimes requires an innovative approach to project delivery.

Compounding this inflation is a recruitment difficulty in hiring professional staff. Workforce development in a competitive market for qualified engineers and architects continues to erode our ability to positively affect the department's mission and complete projects on time and on budget.

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 FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

- Awarded a \$31.0 million contract for the construction of the Department of Fish and Game's Ruth Barnett Sport Fish Hatchery in Fairbanks.

- Awarded the site work contract for the Department of Fish and Game's Anchorage fish hatchery.
- Completed a \$1.8 million design-build contract for the replacement of the Girdwood Maintenance Station.
- Awarded design-build contracts totaling \$4.0 million for the expansion and renovation of three Department of Military and Veterans' Affairs readiness centers in Anchorage, Kenai and Kodiak.
- Designed renovations and code required upgrades for the Alaska Military Youth Academy.
- Advertising and award of the construction contract is expected by year end.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,600.3	3,697.7
72000 Travel	0.0	32.5	32.5
73000 Services	0.0	71.9	71.9
74000 Commodities	0.0	47.1	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	3,751.8	3,849.2
Funding Sources:			
1004 General Fund Receipts	0.0	123.0	139.6
1007 Inter-Agency Receipts	0.0	148.7	152.1
1061 Capital Improvement Project Receipts	0.0	3,480.1	3,557.5
Funding Totals	0.0	3,751.8	3,849.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	148.7	152.1
Capital Improvement Project Receipts	51200	0.0	3,480.1	3,557.5
Restricted Total		0.0	3,628.8	3,709.6
Total Estimated Revenues		0.0	3,628.8	3,709.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	123.0	0.0	3,628.8	3,751.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.5	0.0	94.9	97.4
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	14.1	0.0	-14.1	0.0
FY2010 Governor	139.6	0.0	3,709.6	3,849.2

**Statewide Public Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	2,324,014
Part-time	0	0	COLA	100,227
Nonpermanent	6	6	Premium Pay	157,859
			Annual Benefits	1,228,470
			<i>Less 2.96% Vacancy Factor</i>	<i>(112,870)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	3,697,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	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	5	1	0	0	6
Engineer/Architect III	4	0	0	0	4
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	5	0	0	0	5
Engineering Assistant III	4	0	0	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	2	0	0	0	2
Totals	35	1	0	0	36