

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southeast Region Facilities
Component

Component: Southeast Region Facilities

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Component Mission

The mission of the Southeast Region Facilities component is to improve the quality of life for Alaskans by cost effectively providing environmentally sound and reliable public facilities.

Component Services Provided

- Furnish basic services and utilities, such as electrical power, water and sewerage, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide preventative and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems doors, windows, roofs, elevators, and interior and exterior finishes.
- Maintain grounds at Juneau office buildings and at the Governor's House; provide snow removal and site maintenance services at parking facilities.
- Using both in-house and consultant expertise, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of all building systems. This includes projects at some facilities maintained and operated by other State agencies.

Component Goals and Strategies

To maintain and operate 45 State-owned buildings throughout Southeastern Alaska totaling 967,300 SF floor area, including 13 office buildings, the Governor's residence, two museums, two parking structures, and highway/airport maintenance shops and utility buildings at 11 different locations.

- Using our small in-house staff to perform preventive maintenance, respond to tenant service requests and emergencies, and perform maintenance in craft areas where personnel have the most capability.
- Employing contractors for maintenance involving specialized crafts and trades (such as elevators, roofing, glazing, electrical, electronic, fire detection and suppression systems, and chillers), and for all janitorial services.
- Using contractors for virtually all project work, including partition modifications, exterior painting, major HVAC repairs, since in-house personnel are insufficient to perform this work. As much as possible, we employ local contractors and vendors to service facilities outside of Juneau and Ketchikan, to minimize travel time and expense, and to decrease response time.
- Utilizing a single position cadre to supervise grounds maintenance, including snow removal and VIP projects at the Governor's House, augmented as necessary by seasonal and on-call laborers, and contractors.
- Achieving greater energy efficiency and reducing operating costs by replacing obsolescent components and systems as capital and operating funding becomes available.
- Continuously striving to comply with ever-changing building codes, fire and life safety codes, hazardous material handling regulations, ADA accessibility standards and OSHA requirements, among others.

Key Component Issues for FY2001 – 2002

- Reduced operating budgets mean a larger proportion of available funding is devoted to utilities and other building operating expenses, with fewer resources available for vital preventive and routine maintenance, resulting in accelerated deterioration and an increasing deferred maintenance backlog.
- Capital funding for major repairs, renewal and replacement of obsolescent systems in facilities is grossly inadequate to meet current needs and reduce the accumulated deferred maintenance backlog. As examples of the magnitude of this burgeoning problem, we have five major office buildings with failing roofs, and three with defective curtain wall systems causing water infiltration into the buildings. Our largest facility, the Juneau State Office Building, has corroded galvanized steel domestic hot and cold water piping, and accretions in storm

drainage piping, requiring major replacement within a few years to forestall water leaks and potentially expensive interior damage.

Major Component Accomplishments for FY2000

- During the past year, administered 61 contracts and major work orders for construction, maintenance and janitorial projects, plus many more smaller projects.
- Recent in-house project, design, bidding and construction administration efforts included projects for closure of 21 underground storage tanks and site cleanup, installation of five replacement above-ground diesel fueling facilities, and major maintenance and rehabilitation projects at the Governor's House (2), Alaska Office Building (4), Johnson Youth Center, Juneau State Office Building (1) and at other State-owned facilities. Prepared and bid statewide elevator maintenance contract.
- Continued support for extensive tenant agency electrical LAN wiring modifications at the Juneau State Office Building, which requires certified workers to access above-ceiling areas where asbestos-containing fireproofing is present.
- Provided extensive support for seasonal holiday decorating project and other VIP activities at the Governor's House.
- Responded to incidents and provided repairs to plumbing, roof and curtain wall leaks caused by aging building systems and unaddressed deferred maintenance needs.

Statutory and Regulatory Authority

- Alaska Statutes:
 - Title 35 (Public Buildings, Works and Improvements);
 - Title 36 (Public Contracts); Title 44 (State Government)
- Alaska Administrative Code:
 - Title 14 (Public Works);
 - Title 17 (Department of Transportation and Public Facilities)
- Uniform Building Code, Uniform Mechanical Code, Uniform Fire Code, Uniform Plumbing Code and related codes as adopted by authorities having jurisdiction; ASME Safety Code for Elevators and Escalators, National Fire Protection Association standards; USC and CFRs specifying OSHA, ADA, asbestos and hazardous materials handling, clean air and water and fuel storage requirements, among a plethora relating to buildings and fixed facilities.

Southeast Region Facilities
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	995.7	1,065.4	368.7
72000 Travel	3.4	4.2	2.7
73000 Contractual	2,300.1	2,187.7	312.4
74000 Supplies	620.3	664.3	179.2
75000 Equipment	0.0	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	3,919.5	3,921.6	863.0
Funding Sources:			
1004 General Fund Receipts	3,613.9	1,726.1	744.0
1007 Inter-Agency Receipts	305.6	2,066.5	119.0
1147 Public Building Fund	0.0	129.0	0.0
Funding Totals	3,919.5	3,921.6	863.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	305.6	2,066.5	2,066.5	119.0	118.4
Public Building Fund	51432	0.0	129.0	129.0	0.0	0.0
Restricted Total		305.6	2,195.5	2,195.5	119.0	118.4
Total Estimated Revenues		305.6	2,195.5	2,195.5	119.0	118.4

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Proposed Changes in Levels of Service for FY2002

Expansion of the State's federal highway transportation program and difficulties in recruitment and retention of engineers prompted a review of engineers' salary levels in FY2000. As a result, effective July 1, 2000, the Department of Administration (DOA) approved the upgrade of one to two salary ranges for each engineering position. DOA's approval is contingent upon continued review of the salary increases effect on recruitment and retention efforts and how the salary levels compete nationally.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,726.1	0.0	2,195.5	3,921.6
Adjustments which will continue current level of service:				
-Delete \$129.0 in Public Building Funds for FY01 Increased Fuel Costs	0.0	0.0	-129.0	-129.0
-Transfer \$982.8 GF, \$432.8 I/A and 9 PFT / 5 PPT positions to DOA Facilities Maintenance	-982.8	0.0	-432.8	-1,415.6
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	-2.1	-1.4
Proposed budget decreases:				
-Decrease of \$1,515.3 I/A Receipts in conjunction with transfer of facilities responsibility to DOA	0.0	0.0	-1,515.3	-1,515.3
Proposed budget increases:				
-Add \$2.7 in I/A to fund increases in Engineers' pay resulting from a classification study.	0.0	0.0	2.7	2.7
FY2002 Governor	744.0	0.0	119.0	863.0

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	14	5	Annual Salaries	252,493
Part-time	5	0	COLA	4,944
Nonpermanent	0	0	Premium Pay	19,225
			Annual Benefits	92,467
			<i>Less 3.37% Vacancy Factor</i>	(12,429)
			Lump Sum Premium Pay	0
Totals	19	5	Total Personal Services	356,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Building Maint Manager	0	0	1	0	1
Engineering Associate	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	4	1	5