

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Central Region Facilities  
Component

## **Component: Central Region Facilities**

**Contact: James Byers, Building Maintenance Superintendent**  
**Tel:** (907) 269-5983 **Fax:** (907) 269-5989 **E-mail:** James\_Byers@dot.state.ak.us

### **Component Mission**

The mission of the Central 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**

- Provide building utilities, including electricity, sewer and water, waste disposal, heating, air conditioning and ventilation for state-owned facilities.
- Provide and procure contracts for services including janitorial, snow removal, building security, waste removal, elevator maintenance, over head crane safety inspections, and grounds maintenance.
- Provide routine scheduled and preventative maintenance and minor repair work. Routine maintenance includes servicing of heating, ventilation and air conditioning systems, lighting and electrical systems, plumbing systems, and all other mechanical systems.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, electrical, plumbing, roofs, flooring, ceilings, windows, and window and wall covering.

### **Component Goals and Strategies**

- To maintain and operate 202 state buildings, totaling 906,670 square feet, in the Central Region and to provide necessary support and administration of service contracts to DOT&PF and other departments.
- To provide a clean, safe, and healthy physical working environment for State employees and for the general public to use while conducting State business.
- To safeguard the State's investment in public buildings by providing adequate maintenance to prevent premature deterioration.
- To provide necessary maintenance and operations by the most productive and cost effective means available.
- To reduce energy costs and to bring State facilities into alignment with current environmental and energy saving concerns.

### **Key Component Issues for FY2001 – 2002**

- Implementation of a computer maintenance management program will provide a much clearer picture of maintenance backlog.
- 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.

### **Major Component Accomplishments for FY2000**

- Administered 41 contracts with the private sector for maintenance and operations of Central Region facilities.
- Assumed maintenance of seven newly constructed buildings, to include, general maintenance, deferred maintenance and utility costs.

- Successfully removed or retrofitted all Underground Storage Tanks that provided fuel for State vehicles and fuel for backup power generators.
- Completed the construction of a 3,200 square foot equipment storage building in Quartz Creek.

### **Statutory and Regulatory Authority**

- AS 35 Public Buildings
- AS 36 Public Contracts
- AS 44 State Government
- AAC 17 Department of Transportation & Public Facilities
- Americans with Disabilities Act
- Resource, Conservation & Recovery Act

**Central Region Facilities**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,182.6	1,279.0	1,271.8
72000 Travel	67.5	12.5	12.5
73000 Contractual	1,646.9	1,773.3	1,973.3
74000 Supplies	523.5	542.7	277.7
75000 Equipment	134.7	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
<b>Expenditure Totals</b>	<b>3,555.2</b>	<b>3,607.5</b>	<b>3,535.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,805.2	2,833.9	2,826.7
1005 General Fund/Program Receipts	0.0	2.0	2.0
1007 Inter-Agency Receipts	706.5	662.1	662.1
1108 Statutory Designated Program Receipts	43.5	44.5	44.5
1147 Public Building Fund	0.0	65.0	0.0
<b>Funding Totals</b>	<b>3,555.2</b>	<b>3,607.5</b>	<b>3,535.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	706.5	662.1	662.1	662.1	662.1
General Fund Program Receipts	51060	0.0	2.0	2.0	2.0	2.0
Statutory Designated Program Receipts	51063	43.5	44.5	44.5	44.5	44.5
Public Building Fund	51432	0.0	65.0	65.0	0.0	0.0
<b>Restricted Total</b>		<b>750.0</b>	<b>773.6</b>	<b>773.6</b>	<b>708.6</b>	<b>708.6</b>
<b>Total Estimated Revenues</b>		<b>750.0</b>	<b>773.6</b>	<b>773.6</b>	<b>708.6</b>	<b>708.6</b>

## Central Region Facilities

### Proposed Changes in Levels of Service for FY2002

No change in level of service for FY2002.

### 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>
<b>FY2001 Authorized</b>	<b>2,835.9</b>	<b>0.0</b>	<b>771.6</b>	<b>3,607.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs	0.0	0.0	-65.0	-65.0
-Year 2 Labor Costs - Net Change from FY2001	-7.2	0.0	0.0	-7.2
<b>FY2002 Governor</b>	<b>2,828.7</b>	<b>0.0</b>	<b>706.6</b>	<b>3,535.3</b>

**Central Region Facilities**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	21	21	Annual Salaries	950,712
Part-time	0	0	COLA	21,921
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	354,101
			<i>Less 4.14% Vacancy Factor</i>	(54,934)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,271,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	4	0	0	1	5
Maint Spec Bfc Jrny II/Lead	2	0	0	3	5
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>21</b>