

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Northern Region Facilities
Component Budget Summary**

Component: Northern Region Facilities

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Component Mission

The mission of the Northern Region Facilities component is to improve the quality of life for Alaskans by cost effectively providing safe, 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 and elevator 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- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

Component Goals and Strategies

Efficiently maintain and operate 391 state buildings totaling 1,404,134 square feet in the Northern Region:

- To provide necessary support and administration of contracts servicing multiple components.
- 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 FY2003 – 2004

As the public facilities continue to age, M&O Facilities is confronted with an increasing list of deferred maintenance repairs. Other demands include an increase in the cost of labor, materials, electricity and fuel, and the burden of new laws and regulations. M&O Facilities also continues to add new facilities each year to our inventory without increased funding. The Facilities budget has not kept up with these increased demands and is currently inadequate to sustain acceptable levels of preventative maintenance to our public facilities. Our list of deferred maintenance projects is currently at \$36.9 million and continues to accumulate.

Capital funding for major repairs, renewal and replacement of obsolescent systems in facilities is inadequate to meet current needs and reduce the accumulated deferred maintenance backlog.

Major Component Accomplishments in 2002

- Administered or assisted in the administration of 148 contracts with the private sector exceeding \$6.2 million for Northern Region Maintenance and Operations.
- Continued implementation of Computerized Maintenance Management System.
- Closed 2,603 work orders, 624 of which were preventative maintenance.
- Surveyed and inspected all Northern Region day tanks for upgrade specifications. Replacement and installation of Department of Environmental Conservation compliant day tanks occurred in FY02 fiscal year.

- Continued implementation of energy saving projects including replacement of overhead doors and heating and ventilation upgrades.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC17, Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act

Northern Region Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,234.1	3,099.5	3,528.8
72000 Travel	115.9	135.4	135.4
73000 Contractual	3,565.2	2,673.4	3,002.1
74000 Supplies	1,472.9	1,656.8	1,656.6
75000 Equipment	39.9	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	8,428.0	7,565.1	8,322.9
Funding Sources:			
1002 Federal Receipts	37.2	167.8	167.8
1004 General Fund Receipts	5,591.6	5,400.7	5,558.5
1007 Inter-Agency Receipts	2,232.7	1,860.3	2,460.3
1061 Capital Improvement Project Receipts	457.6	0.0	0.0
1108 Statutory Designated Program Receipts	108.9	136.3	136.3
Funding Totals	8,428.0	7,565.1	8,322.9

Northern Region Facilities

Proposed Changes in Levels of Service for FY2004

Northern Region Facilities' budget has been restored to the FY2002 level of service. Funding for closed maintenance stations has been restored so that they may support the Highway and Aviation program.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	5,400.7	167.8	1,996.6	7,565.1
Adjustments which will continue current level of service:				
-Transfer from Northern Region Highways and Aviation for maintenance station utility costs	112.0	0.0	0.0	112.0
-Transfer for District Attorney's new leased space after move out of old Fbks Court blg	-134.4	0.0	0.0	-134.4
Proposed budget increases:				
-Restoration of Travel funds for training	10.0	0.0	0.0	10.0
-Reopen Montana Creek Maintenance Station Year Round	45.0	0.0	0.0	45.0
-Reopen Chitina Maintenance Station	60.2	0.0	0.0	60.2
-Reopen Birch Lake Maintenance Station	50.0	0.0	0.0	50.0
-Restore funding for maintenance of Richardson Hwy Weigh Stations	15.0	0.0	0.0	15.0
-Add I/A for Rabinowitz Courthouse maintenance	0.0	0.0	600.0	600.0
FY2004 Governor	5,558.5	167.8	2,596.6	8,322.9

Northern Region Facilities
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	43	43	Annual Salaries	2,458,338
Part-time	8	8	Premium Pay	222,449
Nonpermanent	0	0	Annual Benefits	957,156
			<i>Less 3.00% Vacancy Factor</i>	(109,138)
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	3,528,805

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Administrative Manager I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Building Mgmt Specialist	0	0	0	1	1
Enviro Services Journey II	0	0	0	4	4
Equip Operator Sub Journey I	0	0	0	1	1
Maint Gen Foreman	0	0	0	2	2
Maint Gen Journey	0	11	0	6	17
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	3	0	5	8
Maint Spec Bfc Jrny II/Lead	0	3	0	2	5
Maint Spec Etrician Journey II	0	3	0	1	4
Maint Spec Plumb Jrny II	0	2	0	0	2
Totals	0	28	0	23	51