

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: Southeast Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- 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 preventive 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.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both DOT&PF and other state agencies.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,040,500	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

- Reduced operating budgets, coupled with steadily increasing costs and additional facilities, mean a larger proportion of available funding is spent on utilities, fuel oil 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 estimated at \$2.5 million.
- Annual capital funding is inadequate to replace roofs at the end of their useful life spans, upgrade obsolescent HVAC and electrical/lighting systems to current energy-efficient standards and to maintain finishes (paint, floor coverings, ceilings, etc.) to generally-accepted standards for office buildings.
- New highway/airport maintenance facilities (equipment or chemical/sand storage buildings at Klawock, Sitka, Wrangell and Yakutat) have come on line with no specific additional operating funding for maintenance and operations. Two more chemical/sand storage buildings will be built in 2004 (Hoonah and Petersburg).

Significant Changes in Results to be Delivered in FY2005

This budget provides for no increase in operating and maintenance costs (including utilities, heating oil and urgent repairs) at Southeast Region maintenance stations and other facilities, and does not begin to address increasing deferred facility structural, mechanical and electrical systems maintenance needs.

Major Component Accomplishments in 2003

- During the past year, the component administered approximately 20 contracts and major work orders for construction, maintenance and janitorial projects, plus numerous smaller projects.

- Oversaw the completion of the following projects:
 - Juneau State Office Building Sixth Floor Remodel & Asbestos Abatement (for Dept. of Administration)
 - Juneau-Alaska Office Building Roof Replacement (for Dept. of Administration)
 - Alaska State Museum Renovations (for Department of Education and Early Development)
 - Sitka & Juneau Public Health Centers Fire Alarm Systems (for Dept. of Health & Social Services)
 - Juneau-AMHS Shore Maintenance Building (New Construction)
 - Juneau State Office Building Snack Bar (for Dept. of Labor & Workforce Development)
 - Johnson Youth Center Roof Repairs (For Department of Health and Social Services)
 - Design Alternatives for Juneau Pioneers' Home (for Department of Health and Social Services)
 - Department of Transportation and Public Facilities, Southeast Regional Complex Roof Installation
 - Department of Transportation and Public Facilities, Ketchikan Maintenance Station Roof Installation.

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 many relating to buildings and fixed facilities.

Contact Information
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**Southeast Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	270.9	288.2	254.8
72000 Travel	0.8	2.7	2.7
73000 Contractual	726.8	772.3	772.3
74000 Supplies	15.9	10.7	10.7
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	1,014.4	1,073.9	1,040.5
Funding Sources:			
1004 General Fund Receipts	721.3	954.9	921.5
1007 Inter-Agency Receipts	293.1	119.0	119.0
Funding Totals	1,014.4	1,073.9	1,040.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	293.1	119.0	119.0
Restricted Total		293.1	119.0	119.0
Total Estimated Revenues		293.2	119.0	119.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	954.9	0.0	119.0	1,073.9
Proposed budget decreases:				
- \$33.4 GF Reduction through the reduced personal services requirement	-33.4	0.0	0.0	-33.4
FY2005 Governor	921.5	0.0	119.0	1,040.5

**Southeast Region Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	172,890
Part-time	0	0	Premium Pay	8,116
Nonpermanent	0	0	Annual Benefits	76,369
			<i>Less 1.00% Vacancy Factor</i>	<i>(2,575)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	254,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	1	3