

**State of Alaska  
FY2006 Governor's Operating Budget**

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

**Component: Northern Region Facilities**

**Contribution to Department's Mission**

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

**Core Services**

- 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- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$8,642,500</b>	<b>Personnel:</b>	
	Full time	42
	Part time	7
	<b>Total</b>	<b>49</b>

**Key Component Challenges**

As the public facilities continue to age, 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. With increased demands, existing budget, and reduction of positions the facilities budget continues to be faced with the challenge of maintaining existing level of service and sustain acceptable levels of preventative maintenance to our public facilities.

An increase in capital funding for major repairs, renewal and replacement of obsolescent systems would assist facilities in meeting current needs and reduce the accumulated deferred maintenance backlog.

**Significant Changes in Results to be Delivered in FY2006**

Increased funds in this budget request to cover increased cost of utilities, risk premiums, and facilities added to the inventory will ensure the existing level of service is maintained for DOT&PF facilities.

**Major Component Accomplishments in 2004**

- Administered or assisted in the administration of 143 contracts with the private sector exceeding \$3.9 million for Northern Region Maintenance and Operations.
- Continued implementation of computerized Maintenance Management System.

- Closed 3,989 work orders, 814 of which were preventative maintenance. Integrated 5 hand-held units into the work order system with direct importation into the computerized time sheet program.
- Completed survey and inspection of all Northern Region fuel tanks for upgrade specifications and code compliance.
- Continued implementation of energy saving projects including replacement of overhead doors and heating and ventilation upgrades.
- Continued Direct Digital Control conversions for continued cost savings and occupant comfort.
- Continuing towards transfer of Downtown Parking Structure to UAF.
- Completed transfer of Kotzebue Courthouse to Manillaq Corporation.

## 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

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

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,601.8	3,629.2	3,739.9
72000 Travel	98.1	133.6	133.6
73000 Services	4,180.9	3,082.6	3,136.6
74000 Commodities	955.5	1,632.4	1,632.4
75000 Capital Outlay	25.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,862.2</b>	<b>8,477.8</b>	<b>8,642.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	36.8	172.5	172.5
1004 General Fund Receipts	5,564.8	5,497.5	5,642.1
1007 Inter-Agency Receipts	2,278.6	2,505.5	2,525.6
1061 Capital Improvement Project Receipts	860.3	166.0	166.0
1108 Statutory Designated Program Receipts	121.7	136.3	136.3
<b>Funding Totals</b>	<b>8,862.2</b>	<b>8,477.8</b>	<b>8,642.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	4.2	0.0	0.0
<b>Unrestricted Total</b>		<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	36.8	172.5	172.5
Interagency Receipts	51015	2,278.6	2,505.5	2,525.6
Statutory Designated Program Receipts	51063	121.7	136.3	136.3
Capital Improvement Project Receipts	51200	860.3	166.0	166.0
<b>Restricted Total</b>		<b>3,297.4</b>	<b>2,980.3</b>	<b>3,000.4</b>
<b>Total Estimated Revenues</b>		<b>3,301.6</b>	<b>2,980.3</b>	<b>3,000.4</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>5,497.5</b>	<b>172.5</b>	<b>2,807.8</b>	<b>8,477.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	2.0	0.0	0.0	2.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	88.6	0.0	20.1	108.7
<b>Proposed budget increases:</b>				
-Fuel Price Increase	54.0	0.0	0.0	54.0
<b>FY2006 Governor</b>	<b>5,642.1</b>	<b>172.5</b>	<b>2,827.9</b>	<b>8,642.5</b>

**Northern Region Facilities  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	42	42	Annual Salaries	2,453,145
Part-time	7	7	COLA	65,466
Nonpermanent	0	0	Premium Pay	186,215
			Annual Benefits	1,338,960
			<i>Less 4.32% Vacancy Factor</i>	(174,686)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>3,869,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	3	3
Equip Operator Sub Journey I	0	0	0	1	1
Maint Gen Foreman	0	0	0	2	2
Maint Gen Journey	0	9	0	5	14
Maint Gen Lead	0	0	0	1	1
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	2	0	5	7
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	4	0	0	4
Micro/Network Tech I	0	1	0	0	1
Procurement Spec I	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>22</b>	<b>49</b>