

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

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

Component: Central Region Facilities

Contribution to Department's Mission

Provide cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 230 state facilities totaling over 966,000 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$5,151,300	Personnel:	
	Full time	23
	Part time	0
	Total	23

Key Component Challenges

Continued increases in costs of electricity, water, natural gas, heating oil and contracted services directly impacts our ability to perform core services. Performing routine maintenance, code upgrades, minor construction, and repair become increasingly difficult with less available funding.

New facilities continue to be added to the inventory with no funds allocated for their operation and maintenance. Existing funds are redistributed to pay for the operation and maintenance of the additional facilities. Maintaining increasing infrastructure with fixed resources becomes increasingly difficult each year.

Significant Changes in Results to be Delivered in FY2006

Funds are included in this budget request to cover the increased cost of utilities, risk premiums, and facilities added to the inventory. These funds will ensure the current level of service is maintained in all DOT&PF facilities.

Central Region Facilities has restored lawn maintenance and window washing in all its administrative facilities as part of the FY06 budget submittal. In addition, janitorial services have been restored to 5 days per week in these facilities.

Major Component Accomplishments in 2004

- Constructed ADA rest rooms at Anchorage DOT&PF HQ facility
- Restored several Adak facilities for new state operated airport
- Renovated Fish and Game facility in Bethel
- Renovated Statewide Materials Lab office areas

- Resurfaced Anchorage Boney Court Building parking garage
- Installed new boilers Anchorage Highway Shop
- Repaired all overhead hoists region wide
- Renovated ADA rest rooms at Kodiak Court facility
- Replaced domestic water lines at Anchorage Boney Court facility
- Repaired overhead doors region wide
- Installed new heat system at Silvertip Maintenance Station
- Prepared and administered over 40 service and repair contracts
- Completed over 2,000 customer work requests
- Performed over 500 preventative maintenance work orders

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
- Department of Labor Uniform Building Code
- OSHA

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,456.1	1,559.8	1,610.3
72000 Travel	72.5	60.0	60.0
73000 Services	2,614.2	2,748.9	3,231.9
74000 Commodities	365.2	227.6	249.1
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,508.3	4,596.3	5,151.3
Funding Sources:			
1004 General Fund Receipts	3,305.3	3,443.1	3,862.1
1005 General Fund/Program Receipts	0.0	2.0	5.3
1007 Inter-Agency Receipts	1,002.6	798.7	891.1
1061 Capital Improvement Project Receipts	155.9	307.8	348.1
1108 Statutory Designated Program Receipts	44.5	44.7	44.7
Funding Totals	4,508.3	4,596.3	5,151.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,002.6	798.7	891.1
General Fund Program Receipts	51060	0.0	2.0	5.3
Statutory Designated Program Receipts	51063	44.5	44.7	44.7
Capital Improvement Project Receipts	51200	155.9	307.8	348.1
Restricted Total		1,203.0	1,153.2	1,289.2
Total Estimated Revenues		1,203.3	1,153.2	1,289.2

**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>
FY2005 Management Plan	3,445.1	0.0	1,151.2	4,596.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.0	0.0	0.1	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	42.6	0.0	5.8	48.4
Proposed budget increases:				
-Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements	0.0	0.0	86.5	86.5
-Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	0.0	0.0	40.3	40.3
-Increased utility costs in DOT&PF maintained buildings - Add GF	160.0	0.0	0.0	160.0
-Increased Risk Management costs - Add GF	64.4	0.0	0.0	64.4
-Add General Fund Program Receipt authority for Kodiak-Griffin state office building	3.3	0.0	0.0	3.3
-New Snow Removal Equipment Buildings operating and maintenance costs	150.0	0.0	0.0	150.0
FY2006 Governor	3,867.4	0.0	1,283.9	5,151.3

**Central 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	23	23	Annual Salaries	1,101,146
Part-time	0	0	COLA	26,936
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	592,730
			<i>Less 3.21% Vacancy Factor</i>	<i>(55,212)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	1,665,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	5	0	0	1	6
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
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
Totals	19	0	0	4	23