

State of Alaska
FY2007 Governor's Operating Budget

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

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 the Department of Transportation & Public Facilities (DOT&PF) and other state or local agencies.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,152,400	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

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.

Annual capital funding is inadequate to replace roofs at the end of their useful life spans, upgrade obsolescent Heating, Ventilation, and Air Conditioning (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 and maintenance stations.

Due to a lack of adequate space, our facilities staff members have moved from our regional headquarters building to a trailer in our maintenance yard. An analysis is needed to assure the most efficient use of existing facilities and identify our future needs.

Significant Changes in Results to be Delivered in FY2007

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 providing fuel costs do not continue to rise.

Major Component Accomplishments in 2005

- Administered approximately 20 contracts and major work orders for construction, maintenance and janitorial projects, plus numerous smaller projects. Southeast Facilities administered the construction and/or completion of the following projects:
- Designed and managed construction services for Juneau Pioneers' Home (for Department of Health and Social Services)
- Designed roof replacement for Juneau Pioneers' Home (for Department of Health and Social Services)
- Designed and constructed alternatives for Ketchikan Roof Repair/Replacement (for Department of Health and Social Services)
- Re-roofed the Ketchikan Court and Office Building
- Replaced Clerestory panel and boiler at the DOT&PF 7-Mile Building
- Replaced boiler at the Sitka Court and Office Building
- Installed ventilation systems at the Sitka and Haines Maintenance Stations.

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
<p>Contact: Larry White, Building Maintenance Manager Phone: (907) 465-1770 Fax: (907) 465-2016 E-mail: Larry_White@dot.state.ak.us</p>

**Southeast Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	212.0	248.6	264.8
72000 Travel	7.1	2.6	2.6
73000 Services	769.8	855.0	874.3
74000 Commodities	33.3	10.7	10.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,022.2	1,116.9	1,152.4
Funding Sources:			
1004 General Fund Receipts	923.0	997.9	1,033.4
1007 Inter-Agency Receipts	99.2	119.0	119.0
Funding Totals	1,022.2	1,116.9	1,152.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	99.2	119.0	119.0
Restricted Total		99.2	119.0	119.0
Total Estimated Revenues		99.2	119.0	119.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	997.9	0.0	119.0	1,116.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.6	0.0	0.0	4.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	0.0	0.5
-FY 07 Retirement Systems Cost Increase	8.6	0.0	0.0	8.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	21.8	0.0	0.0	21.8
FY2007 Governor	1,033.4	0.0	119.0	1,152.4

**Southeast Region Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		169,937
Full-time	3	COLA		4,722
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		96,751
		<i>Less 2.44% Vacancy Factor</i>		(6,610)
		Lump Sum Premium Pay		0
Totals	3	Total Personal Services		264,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	2	1	3