

State of Alaska FY2008 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 and Public Facilities (DOT&PF) and other state or local agencies.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,443,200	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

A sharp increase in fuel prices, along 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. This results in accelerated deterioration and an increasing deferred maintenance backlog. In FY2008, a major effort will be made to establish an effective preventive maintenance program to reduce downtime, unanticipated repair costs, improve building efficiencies and promote tenant satisfaction. Preventive maintenance will lower overall maintenance costs over the life cycle of the asset.

Annual capital funding is inadequate to replace roofs at the end of their useful life spans, upgrade obsolete 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. Deferred capital project needs are currently approaching \$2.5 million for Southeast Region.

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 FY2008

No significant changes anticipated.

Major Component Accomplishments in 2006

- Administered 17 service contracts and over 20 major work orders for construction and maintenance projects.

- Contracted design services and managed construction services for Juneau Pioneers' Home Siding Replacement (for Department of Health and Social Services).
- Contracted design services, procured construction contract and managed construction on the Juneau Pioneers' Home Roof Replacement (for Department of Health and Social Services).
- Contracted design services and construction procurement for the Ketchikan Pioneers' Home Roof Repair/Replacement (for Department of Health and Social Services).
- Procured carpet replacement contract for the Sitka Sheldon Jackson Museum (for Department of Education and Early Development).
- Actively participated in the Alaska Department of Transportation and Public Facilities partnering agreement with the Alaska Department of Labor and Workforce Development – Alaska Occupational Health and Safety (AkOSH) to promote safe operations in Southeast Region.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	253.4	264.8	301.1
72000 Travel	7.4	2.6	2.6
73000 Services	938.4	1,029.3	1,123.8
74000 Commodities	30.6	15.7	15.7
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	1,229.8	1,312.4	1,443.2
Funding Sources:			
1004 General Fund Receipts	1,013.9	1,033.4	1,164.2
1007 Inter-Agency Receipts	142.2	119.0	119.0
1061 Capital Improvement Project Receipts	73.7	0.0	0.0
1076 Marine Highway System Fund	0.0	160.0	160.0
Funding Totals	1,229.8	1,312.4	1,443.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	142.2	119.0	119.0
Capital Improvement Project Receipts	51200	73.7	0.0	0.0
Restricted Total		215.9	119.0	119.0
Total Estimated Revenues		215.9	119.0	119.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,033.4	0.0	279.0	1,312.4
Adjustments which will continue current level of service:				
-Transfer funding for central mail services from Southeast Support Services	0.4	0.0	0.0	0.4
Proposed budget increases:				
-Fuel and utilities price increases	83.4	0.0	0.0	83.4
-Risk Management property premium increase	10.7	0.0	0.0	10.7
-FY 08 Retirement Systems Rate Increases	36.3	0.0	0.0	36.3
FY2008 Governor	1,164.2	0.0	279.0	1,443.2

Southeast Region Facilities Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>			
			Annual Salaries		170,148
Full-time	3	3	Premium Pay		0
Part-time	0	0	Annual Benefits		131,612
Nonpermanent	0	0	<i>Less 0.22% Vacancy Factor</i>		(660)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		301,100

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