

State of Alaska FY2009 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 or 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- Provide or procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.
- Continuous evaluation of buildings for improvements to benefit the state.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$11,335,200	Personnel:	
	Full time	48
	Part time	5
	Total	53

Key Component Challenges

As the public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an ever increasing list of deferred maintenance repairs. Other obstacles include an increase in the cost of labor, materials, electricity and fuel, and the burden of new laws and regulations. With increased demands and a lagging budget, M&O Facilities continues to be faced with the challenge of maintaining existing levels of service and sustain acceptable levels of preventative maintenance to our public buildings.

An increase in capital funding for major repairs, renewal and replacement of obsolete systems would assist M&O Facilities in meeting current needs and reduce the accumulated deferred maintenance backlog.

Significant Changes in Results to be Delivered in FY2009

No significant changes anticipated.

Major Component Accomplishments in 2007

- Administered or assisted in the administration of 43 contracts with the private sector exceeding \$1.1 million for Northern Region Maintenance and Operations.
- Closed 4,903 work orders, 879 of which were preventative maintenance.
- Monitored through completion the construction of the new Kotzebue airport rescue and fire fighting/snow removal equipment building (ARFF/SREB).

- Completed electrical upgrades including a new 400 amp service and asbestos removal at the Cantwell Maintenance shop.
- Completed the installation of a new bunkhouse at Trims camp.
- Commissioned a new bunkhouse in Paxson.
- Replaced insulation and roof on the Central maintenance shop.
- Installed the flooring/slab in the Fairbanks Warm Storage.
- Replaced four (4) in-ground and one (1) above-ground vehicle lift at the Fairbanks State Equipment Fleet (SEF) shop (4) and the Tazlina maintenance shop (1).
- Upgraded the windows for energy efficient savings in the Montana Creek bunkhouse.
- Progressed towards completion of two (2) new courtrooms at the Rabinowitz Courthouse.
- Completed major electrical and equipment upgrades/replacements at the Fairbanks Materials Lab.
- Completed preventative maintenance (PM) tagging for all facilities.
- Installed new leach field at the Healy maintenance station.
- Installed new higher efficiency beacons at the Northway and Circle airports.
- Installed new equipment hot lines at the Cantwell and Livengood stations.
- Painted the interior of the maintenance shops in Healy, Nenana, and Central.
- Installed higher efficiency man doors in Central, Montana Creek, Livengood, and Manley.
- Painted the exterior of the Fort Yukon Combined Facility.
- Rebuilt three (3) roofs with high R-value installation and new metal at the Fairbanks State Equipment Fleet (SEF) building.
- Replaced above-ground fuel tank at the Cantwell maintenance shop.
- Drilled new code compliant drinking water well at the Cantwell maintenance station.
- Completed Nome State Equipment Fleet (SEF) Shop roof repair and insulation upgrade.
- Upgraded the Saint Mary's Airport house foundation and crawlspace.
- Upgraded heating systems at Jim River, Sag River, Seven-Mile and Deadhorse camps.

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

Contact: Howard Thies, Northern Region M&O Director

Phone: (907) 451-2294

Fax: (907) 451-5311

E-mail: howard.thies@alaska.gov

Northern Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,103.6	4,241.0	4,593.0
72000 Travel	156.0	144.4	150.4
73000 Services	5,504.7	4,950.7	4,881.6
74000 Commodities	917.6	1,682.2	1,710.2
75000 Capital Outlay	42.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,724.2	11,018.3	11,335.2
Funding Sources:			
1002 Federal Receipts	40.3	177.0	128.5
1004 General Fund Receipts	7,220.8	7,556.7	8,593.1
1007 Inter-Agency Receipts	2,602.1	2,575.3	1,895.9
1061 Capital Improvement Project Receipts	736.6	573.0	581.4
1108 Statutory Designated Program Receipts	124.4	136.3	136.3
Funding Totals	10,724.2	11,018.3	11,335.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.1	0.0	0.0
Unrestricted Total		2.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	40.3	177.0	128.5
Interagency Receipts	51015	2,602.1	2,575.3	1,895.9
Statutory Designated Program Receipts	51063	124.4	136.3	136.3
Capital Improvement Project Receipts	51200	736.6	573.0	581.4
Restricted Total		3,503.4	3,461.6	2,742.1
Total Estimated Revenues		3,505.5	3,461.6	2,742.1

Summary of Component Budget Changes From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	7,556.7	177.0	3,284.6	11,018.3
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	8.3	0.0	0.0	8.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	61.5	1.5	17.6	80.6
-Reverse First FY2008 Fuel/Utility Funding Distribution	-221.3	0.0	0.0	-221.3
-Reverse one-year funding of Fox Spring drinking water facility	-30.0	0.0	0.0	-30.0
-State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	688.6	0.0	-688.6	0.0
-Provide funds for administrative position in Support Services	-3.9	0.0	0.0	-3.9
-Transfer Federal Receipt authority to Southeast Highways & Aviation for LEO grant	0.0	-50.0	0.0	-50.0
Proposed budget increases:				
-Maintenance of Fox Spring drinking facility near Fairbanks	30.0	0.0	0.0	30.0
-Increased Risk Management insurance costs due to updated value of property	48.2	0.0	0.0	48.2
-Chena Pump Campground Maintenance	15.0	0.0	0.0	15.0
-Galena Maintenance Building	110.0	0.0	0.0	110.0
-Maintenance of Paxson bunkhouses	20.0	0.0	0.0	20.0
-Weigh Station Maintenance for Fox, Ester, Tok and Valdez	30.0	0.0	0.0	30.0
-Add two maintenance specialists and one plumber to maintain buildings at appropriate service level	280.0	0.0	0.0	280.0
FY2009 Governor	8,593.1	128.5	2,613.6	11,335.2

Northern Region Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	45	48	Annual Salaries	2,844,068
Part-time	5	5	COLA	86,744
Nonpermanent	0	0	Premium Pay	183,181
			Annual Benefits	1,668,224
			Less 3.96% Vacancy Factor	(189,200)
			Lump Sum Premium Pay	0
Totals	50	53	Total Personal Services	4,593,017

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Manager I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	3	3
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	2	0	5	7
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	11	0	7	18
Maint Spec Bfc Jrny II/Lead	0	4	0	4	8
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	0	31	0	22	53