

# **State of Alaska FY2009 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 264 state facilities totaling over 1,110,206 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.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$7,093,000**

**Personnel:**

Full time	26
Part time	1
<b>Total</b>	<b>27</b>

### 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.
- As tightening budgets and increasing costs put pressure on the level of maintenance provided, buildings are deteriorating until major renovation, rehabilitation or replacement must take place. Roof, heating and air handling systems, siding, insulation, and boiler replacements are typical items on the Region's deferred maintenance list.

### Significant Changes in Results to be Delivered in FY2009

The budget request provides funds to restore janitorial services back to 5 day a week service, winter snow removal for state public buildings, and lawn maintenance and window washing for DOT&PF maintained office buildings. Occupants of the buildings as well as visitors have complained about the lack of service. Also, funds are requested to restore heating fuel for several rural snow removal equipment storage buildings. This will keep the heavy equipment from deteriorating faster due to the harsh winters and hopefully avoid the need for early replacement.

### Major Component Accomplishments in 2007

- Replaced roof and insulation at the Soldotna Sand Storage facility.
- Replaced roof, Anchorage Building Maintenance Shop
- Remodeled Kenai Court Facility
- Installed new lighting Chulitna Highway Maintenance Station
- Renovated Kodiak State Equipment Fleet Shop
- Replaced unit heaters, Anchorage State Equipment Fleet Shop
- Installed new trench drain, Soldotna Highway Maintenance Station
- Installed new septic system, Soldotna Highway Maintenance Station

- Demolished Garage and paved parking area, Anchorage Annex
- Replaced overhead door, Kodiak State Equipment Fleet Shop
- Replace ceiling tile and light sensors, Anchorage DOT&PF Aviation Building
- Painted exterior, Anchorage Warm Storage Building
- Painted exterior, Anchorage Drillers Shop
- Repaired septic system, Birchwood Pilots Lounge
- Remodeled 1 additional Employee House, Cold Bay
- Remodeled 2 restrooms, Anchorage Public Safety HQ
- Remodeled 2 additional restrooms, Anchorage DOT&PF Headquarters Building
- Performed over 2,400 Work Order
- Prepared and administered over 35 service and repair contracts

## 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,963.3	1,961.4	2,233.1
72000 Travel	154.6	172.8	215.5
73000 Services	3,838.5	3,483.4	4,063.2
74000 Commodities	531.2	569.8	581.2
75000 Capital Outlay	19.4	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>6,507.0</b>	<b>6,187.4</b>	<b>7,093.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,188.5	4,731.8	5,857.2
1005 General Fund/Program Receipts	5.3	7.3	7.3
1007 Inter-Agency Receipts	876.2	921.3	548.2
1061 Capital Improvement Project Receipts	396.1	482.3	635.6
1108 Statutory Designated Program Receipts	40.9	44.7	44.7
<b>Funding Totals</b>	<b>6,507.0</b>	<b>6,187.4</b>	<b>7,093.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	876.2	921.3	548.2
General Fund Program Receipts	51060	5.3	7.3	7.3
Statutory Designated Program Receipts	51063	40.9	44.7	44.7
Capital Improvement Project Receipts	51200	396.1	482.3	635.6
<b>Restricted Total</b>		<b>1,318.5</b>	<b>1,455.6</b>	<b>1,235.8</b>
<b>Total Estimated Revenues</b>		<b>1,318.5</b>	<b>1,455.6</b>	<b>1,235.8</b>

### 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>
<b>FY2008 Management Plan</b>	<b>4,739.1</b>	<b>0.0</b>	<b>1,448.3</b>	<b>6,187.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	8.6	0.0	0.0	8.6
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	27.9	0.0	6.7	34.6
-Reverse First FY2008 Fuel/Utility Funding Distribution	-237.7	0.0	0.0	-237.7
-State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	477.2	0.0	-477.2	0.0
<b>Proposed budget increases:</b>				
-Add inter-agency receipt authority for maintenance services provided to other state agencies	0.0	0.0	100.0	100.0
-Add CIP receipts to pay utility and janitorial cost increases for four Anchorage DOT&PF buildings	0.0	0.0	72.7	72.7
-Service and maintenance contract cost increases	270.0	0.0	0.0	270.0
-Reinstate FY08 budget reductions	173.5	0.0	0.0	173.5
-Increased Risk Management insurance costs due to updated value of property	97.0	0.0	0.0	97.0
-Operational Costs for New Facilities	230.9	0.0	0.0	230.9
-Add 2 fulltime maintenance positions to maintain new facilities	78.0	0.0	78.0	156.0
<b>FY2009 Governor</b>	<b>5,864.5</b>	<b>0.0</b>	<b>1,228.5</b>	<b>7,093.0</b>

### Central 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	23	26	Annual Salaries	1,362,108
Part-time	1	1	COLA	43,823
Nonpermanent	0	0	Premium Pay	90,647
			Annual Benefits	817,425
			Less 3.50% Vacancy Factor	(80,903)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,233,100</b>

### 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 I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	8	0	0	1	9
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
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>27</b>