

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,408,100	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

Continued increases 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 FY2009, a major effort will again 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. Analysis of existing facilities' spaces, coupled with changing requirements in SER design, construction and related components have not resulted in identification of more appropriate spaces.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated; SER Facilities will continue to provide services to the limits of resources.

Major Component Accomplishments in 2007

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

- Procured and managed roof replacement 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.
- Obtained Train-the-Trainer certification to expand the Post Disaster Damage Assessment program.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	254.1	267.9	273.9
72000 Travel	7.2	2.6	7.6
73000 Services	1,130.1	1,071.7	1,106.2
74000 Commodities	15.1	15.7	20.4
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	1,406.5	1,357.9	1,408.1
Funding Sources:			
1004 General Fund Receipts	1,176.0	1,078.9	1,228.3
1007 Inter-Agency Receipts	217.1	119.0	19.8
1061 Capital Improvement Project Receipts	13.4	0.0	0.0
1076 Marine Highway System Fund	0.0	160.0	160.0
Funding Totals	1,406.5	1,357.9	1,408.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	217.1	119.0	19.8
Capital Improvement Project Receipts	51200	13.4	0.0	0.0
Restricted Total		230.5	119.0	19.8
Total Estimated Revenues		230.5	119.0	19.8

**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	1,078.9	0.0	279.0	1,357.9
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	4.1	0.0	0.0	4.1
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.9	0.0	0.0	1.9
-Reverse First FY2008 Fuel/Utility Funding Distribution	-31.3	0.0	0.0	-31.3
-State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	99.2	0.0	-99.2	0.0
Proposed budget increases:				
-Increased Risk Management insurance costs due to updated value of property	5.0	0.0	0.0	5.0
-Operational costs of recently added buildings	40.5	0.0	0.0	40.5
-Preventative maintenance and facility inspections	30.0	0.0	0.0	30.0
FY2009 Governor	1,228.3	0.0	179.8	1,408.1

Southeast 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	3	3	Annual Salaries	172,804
Part-time	0	0	COLA	5,306
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	95,994
			<i>Less 0.07% Vacancy Factor</i>	(204)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	273,900

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