

State of Alaska FY2010 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.
- Perform or procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.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.
- Manage state-owned housing, rental agreements, and leases.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,430,200

Personnel:

Full time	47
Part time	4
Total	51

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. FY09 capital funding has dramatically increased over prior years and will help recover the backlog of maintenance. 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 operating budget, M&O Facilities continues to be faced with the challenge of maintaining existing levels of service and sustaining acceptable levels of preventative maintenance to our public buildings.

Significant Changes in Results to be Delivered in FY2010

Reduction in deferred maintenance backlog due to receipt of six million dollars in badly needed funding. Install energy efficiency upgrades throughout the region to reduce energy consumption in existing buildings.

Major Component Accomplishments in 2008

- Administered or assisted in the administration of 35 contracts with the private sector exceeding \$3.1 million for Northern Region Maintenance and Operations.
- Closed 3,178 work orders, 402 of which were preventative maintenance.

- Monitored through completion the construction of the new Nome Airport Rescue and Fire Fighting/Snow Removal Equipment Building (ARFF/SREB).
- Commissioned a 2nd new bunkhouse in Paxson.
- Completed two new courtrooms at the Rabinowitz Courthouse.
- Completed major electrical and equipment upgrades/replacements at the Fairbanks Materials Lab.
- Completed preventative maintenance for all facilities with computerized tracking in Fairbanks and Denali districts.
- Major refurbishment at Montana Creek bunkhouse to abate mold problem and add insulation to roof.
- Installed sewer lift station and tie-in to sewer system for Peger Large Vehicle Warm Storage.
- Built two portable rural living quarters to support staff responding to airports without lodging.
- Replaced overhead doors with more efficient doors at Peger Warm Storage, Central, Valdez, Thompson Pass, and Cordova. This is an important energy saving effort.
- Converted heating system at the Peger Materials Building from electric to more efficient hydronic.
- Built a new climate controlled server room in Peger Administration Building and the Fairbanks Regional Office Building.
- Direct digital control upgrade projects completed at Fairbanks Department of Natural Resources Headquarters (DNR HQ) and Fairbanks Public Health Center.
- Remodeled M&O Director's office to create office for new M&O Human Resources Coordinator.
- Remodeled Dalton District Manager's and staff's office.
- Supported Aviation Improvement Projects though inspection and maintenance.
- Installed new showers at Peger DNR HQ.
- Moved Fox Well distribution point off the Elliott Highway Right-of-Way and improved system performance.
- Added insulation and installed metal siding on the Measurement Standards and Commercial Vehicle Enforcement (MSCVE) Fox Weigh Station.
- Repaired shop concrete floor at Livengood Station.
- Replaced windows at the Fairbanks Public Health Center.
- Installed new furnaces at Nelchina and Slana Maintenance Stations.
- Relamp project at Thompson Pass Maintenance Station with high efficiency T5 lighting.
- Insulation upgrade in a portion of the Nome State Equipment Fleet (SEF) Shop.
- Installed new sewage leach field at Chitina Maintenance Station.
- Upgraded Thompson Pass vehicle fueling system for full Occupational Safety and Health Administration (OSHA) compliance.
- Added a third bunkhouse for operator staff and a transient bunkhouse at Livengood Maintenance Station.
- Recoated Manley Hot Springs Maintenance Station's roof.
- Installed one new vehicle lift at Peger SEF Light Duty Shop.
- Remodeled Peger Headquarters entry including new lighted sign.

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

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Northern Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,196.7	4,434.6	4,441.8
72000 Travel	133.7	150.4	150.4
73000 Services	6,833.5	6,106.6	5,127.8
74000 Commodities	980.7	1,717.7	1,710.2
75000 Capital Outlay	246.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,391.5	12,409.3	11,430.2
Funding Sources:			
1002 Federal Receipts	69.0	128.7	128.7
1004 General Fund Receipts	8,782.9	9,645.8	8,666.7
1007 Inter-Agency Receipts	2,748.1	1,913.5	1,913.5
1061 Capital Improvement Project Receipts	675.9	585.0	585.0
1108 Statutory Designated Program Receipts	115.6	136.3	136.3
Funding Totals	12,391.5	12,409.3	11,430.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	69.0	128.7	128.7
Interagency Receipts	51015	2,748.1	1,913.5	1,913.5
Statutory Designated Program Receipts	51063	115.6	136.3	136.3
Capital Improvement Project Receipts	51200	675.9	585.0	585.0
Restricted Total		3,608.6	2,763.5	2,763.5
Total Estimated Revenues		3,610.0	2,763.5	2,763.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	9,645.8	128.7	2,634.8	12,409.3
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,230.0	0.0	0.0	-1,230.0
-Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	-7.5	0.0	0.0	-7.5
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.2	0.0	0.0	7.2
Proposed budget increases:				
-Specialized Contracted Service Increases	110.0	0.0	0.0	110.0
-Janitorial Contracts Cost increase	141.2	0.0	0.0	141.2
FY2010 Governor	8,666.7	128.7	2,634.8	11,430.2

**Northern Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	2,900,681
Part-time	4	4	COLA	7,169
Nonpermanent	0	0	Premium Pay	97,473
			Annual Benefits	1,619,462
			<i>Less 3.96% Vacancy Factor</i>	(182,971)
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,441,814

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer 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 Journey	0	2	0	4	6
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	7	0	9	16
Maint Spec Bfc Jrny II/Lead	0	5	0	4	9
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	6	0	0	6
Totals	0	29	0	22	51