

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$7,218,300**

**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 discretionary funding.
- As 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.
- The practice of not allocating fuel and utility increments to the individual components makes it extremely difficult to manage component budgets. We have to operate under the "assumption" that the money will be there to cover the drastic increases in heating oil and natural gas costs.
- Much larger allocations of deferred maintenance dollars in FY09 will allow many major repairs to be performed in 2010 and beyond. Significant improvements to many facilities will allow the component to achieve success in providing reliable public facilities and achieve our goal of customer satisfaction.

### Significant Changes in Results to be Delivered in FY2010

The budget request provides funds to offset inflationary increases in contracted services which will allow us to sustain the current level of repairs and services to our facilities.

There may be a reduction in on-time completion rates for work requests and a decline in customer satisfaction as commodity prices have increased and the budget remains at prior year levels.

### Major Component Accomplishments in 2008

- Expanded parking area and installed new heated sidewalks at the Kenai Combined Facility

- Replaced Air Conditioners at the Anchorage Communication Facility
- Replaced ceiling tile and installed energy efficient light sensors, Anchorage Department of Transportation and Public Facilities Headquarters (HQ)
- Replaced roof, Chulitna Highway Maintenance Station and Cold Bay Warm Storage Facility
- Replaced boilers, Anchorage Boney Court Facility, Cold Bay Fire Station and Kodiak Griffin Building
- Replace hydronic heaters, Palmer Highway Maintenance Station
- Replace vehicle lift, Seward Highway Maintenance Station
- Upgraded elevators, Kenai Combined Facility, Boney Courthouse, Aviation HQ
- Painted exteriors, Materials Lab, Materials HQ, Talkeetna Sand Storage
- Installed air conditioners in server rooms, Materials HQ, Anchorage Annex
- Installed backup generators at Highway Maintenance Stations, Willow and Talkeetna
- Installed two new overhead doors, Palmer Highway Maintenance Station, Silvertip Highway Maintenance Station
- Remodeled three additional restrooms, Anchorage Public Safety HQ
- Remodeled interior, Anchorage Potter Weigh Station
- Remodeled break area, Anchorage Public Safety HQ
- Replace perimeter fencing, Girdwood Highway Maintenance Station
- Replaced unit heaters, Anchorage Drillers, Anchorage Warm Storage
- Replaced siding, False Pass Snow Removal Equipment Building, Silvertip Highway Maintenance Station and Togiak Snow Removal Equipment Building
- Installed new floor/trench trains, Soldotna Highway Maintenance Station
- Upgraded Heating, Ventilation and Air Conditioning (HVAC) system, Soldotna Highway Maintenance Station
- Remodeled conference room and break area, Anchorage Statewide Materials HQ
- Performed over 2,400 Work Orders
- Prepared and administered over 38 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,047.5	2,258.7	2,270.7
72000 Travel	132.7	215.5	220.5
73000 Services	4,299.4	4,467.6	4,065.3
74000 Commodities	662.1	581.2	596.2
75000 Capital Outlay	92.9	65.6	65.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,234.6</b>	<b>7,588.6</b>	<b>7,218.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,510.9	6,348.3	5,945.3
1005 General Fund/Program Receipts	6.6	7.3	0.0
1007 Inter-Agency Receipts	971.1	550.9	590.9
1061 Capital Improvement Project Receipts	631.3	637.4	637.4
1108 Statutory Designated Program Receipts	114.7	44.7	44.7
<b>Funding Totals</b>	<b>7,234.6</b>	<b>7,588.6</b>	<b>7,218.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.5	0.0	0.0
<b>Unrestricted Total</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	971.1	550.9	590.9
General Fund Program Receipts	51060	6.6	7.3	0.0
Statutory Designated Program Receipts	51063	114.7	44.7	44.7
Capital Improvement Project Receipts	51200	631.3	637.4	637.4
<b>Restricted Total</b>		<b>1,723.7</b>	<b>1,240.3</b>	<b>1,273.0</b>
<b>Total Estimated Revenues</b>		<b>1,725.2</b>	<b>1,240.3</b>	<b>1,273.0</b>

**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>
<b>FY2009 Management Plan</b>	<b>6,355.6</b>	<b>0.0</b>	<b>1,233.0</b>	<b>7,588.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-470.0	0.0	0.0	-470.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.0	0.0	0.0	7.0
<b>Proposed budget decreases:</b>				
-Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	-7.3	0.0	0.0	-7.3
<b>Proposed budget increases:</b>				
-Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	0.0	0.0	40.0	40.0
-Specialized Contracted Services Cost Increase for Maintenance and Repairs	60.0	0.0	0.0	60.0
<b>FY2010 Governor</b>	<b>5,945.3</b>	<b>0.0</b>	<b>1,273.0</b>	<b>7,218.3</b>

**Central 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	26	26	Annual Salaries	1,442,775
Part-time	1	1	COLA	7,299
Nonpermanent	0	0	Premium Pay	96,329
			Annual Benefits	840,429
			<i>Less 4.87% Vacancy Factor</i>	(116,132)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,270,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
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	6	0	0	1	7
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
Maint Spec Etrician Journey II	3	0	0	0	3
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>