

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,332,600	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.

In FY09, we are implementing the facilities maintenance management program originally established in the Northern Region in order to reduce downtime, unanticipated repair costs, improve building efficiencies and promote tenant satisfaction. The preventive maintenance process, along with adequate tracking, will lower overall maintenance costs over the life cycle of all assets in Southeast Region.

In FY09, annual capital funding has been allocated to the Southeast Region, but is still inadequate to replace roofs that are 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 maintain finishes (paint, floor coverings, ceilings, etc.) to generally-accepted standards for office buildings and maintenance stations. FY09 deferred capital project needs are still over \$2.0 million for Southeast Region.

Due to a lack of adequate space, our facilities staff members have moved from our main regional building to a trailer in our maintenance yard. Analysis of existing Southeast Regional (SER) building space, in addition to 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 FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

- Administered 12 consolidated service contracts and over 20 major work orders for construction and maintenance projects.
- Procured and managed repairs, painting and cleaning of the Sitka Sheldon Jackson Museum for the Department of Education and Early Development.
- Actively participated in the DOT&PF partnering agreement with the Alaska Department of Labor and Workforce Development – Alaska Occupational Health and Safety (AkOSH) to promote safe operations in Southeast Region.
- Provided training to local engineers and the City and Borough of Juneau staff in Post Disaster Damage Assessment procedures and processes.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	276.6	284.2	289.4
72000 Travel	7.6	7.6	7.6
73000 Services	1,136.4	1,256.2	1,020.2
74000 Commodities	23.3	20.4	15.4
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	1,443.9	1,568.4	1,332.6
Funding Sources:			
1004 General Fund Receipts	1,259.5	1,388.6	1,267.8
1007 Inter-Agency Receipts	112.4	19.8	19.8
1061 Capital Improvement Project Receipts	27.0	0.0	0.0
1076 Marine Highway System Fund	45.0	160.0	45.0
Funding Totals	1,443.9	1,568.4	1,332.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	112.4	19.8	19.8
Capital Improvement Project Receipts	51200	27.0	0.0	0.0
Restricted Total		139.4	19.8	19.8
Total Estimated Revenues		139.4	19.8	19.8

**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	1,388.6	0.0	179.8	1,568.4
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-150.0	0.0	0.0	-150.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	5.2	0.0	0.0	5.2
Proposed budget decreases:				
-Reduce Funding for Ward Cove Building Maintenance	0.0	0.0	-115.0	-115.0
Proposed budget increases:				
-Janitorial Contracts Cost Increase	24.0	0.0	0.0	24.0
FY2010 Governor	1,267.8	0.0	64.8	1,332.6

**Southeast Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	3	3	Annual Salaries	186,437
Part-time	0	0	COLA	5,160
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	101,197
			<i>Less 1.16% Vacancy Factor</i>	(3,394)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	289,400

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