

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region Facilities
Component Budget Summary**

Component: Central Region Facilities

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Component Mission

The mission of the Central Region Facilities component is to maintain and operate 208 state buildings, totaling 952,070 square feet, and to provide necessary support and administration of service contracts for DOT&PF and other state agencies.

Component Services Provided

- Provide building utilities, including electricity, sewer, water, oil and gas heating for state-owned facilities.
- 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 other mechanical systems.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, electrical, plumbing, roofs, ceilings, windows, doors, and wall and floor coverings. Provide and procure contracts for services, including janitorial, snow removal, building security, refuse collection, elevator maintenance, overhead crane safety inspections, and grounds maintenance.
- Perform or procure contracts needed to meet changing building codes and new regulations, and remodeling and repairs required by building occupants.

Component Goals and Strategies

Efficiently maintain and operate 208 state buildings totaling 952,070 square feet in the Central Region.

- To provide necessary support and administration of contracts servicing multiple components.
- To provide a clean, safe, and healthy working environment for State employees and the general public.
- To safeguard the State's investment in public buildings by providing adequate maintenance to prevent premature deterioration.
- To provide necessary maintenance and operations by the most productive and cost effective means available.
- To reduce energy costs and to bring State facilities into alignment with current environmental and energy saving concerns.

Key Component Issues for FY2003 – 2004

The Facilities budget must keep up with the rising cost of electricity, gas, water, service or maintenance parts and supplies. Without covering these inflationary increases, vital preventative and routine maintenance cannot take place. The practice of adding new facilities without corresponding funding levels also impacts the ability to preserve the State's facilities. Examples of new facilities added to our inventory for FY03 without corresponding funding increases include Old CSMS Guard Facility, Sand Point ARFF, Sand Point sand storage, Nikolia, Napakiak, Pilot Point, Kalskag, Levelock SREs, and Homer sand storage.

Capital funding for major repairs, renewal and replacement of obsolescent systems in facilities is grossly inadequate to meet current needs and reduce the accumulated deferred maintenance backlog. CR Facilities current deferred maintenance backlog is in excess of \$6 million.

Major Component Accomplishments in 2002

- Maintained 62 road accessible and 146 remote facilities located throughout Southcentral Alaska.
- Administered 35 contracts with the private sector for maintenance and repair of Central Region facilities.

- Replaced primary electrical distribution line at Tudor Complex.
- Replaced roofs at Kodiak Combined Facility, Homer Cooper Bldg, and Girdwood Shop.

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

Central Region Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,101.0	1,177.3	1,342.0
72000 Travel	36.0	12.5	12.5
73000 Contractual	1,729.3	1,973.3	2,332.7
74000 Supplies	591.7	277.7	286.3
75000 Equipment	44.6	0.0	0.0
76000 Land/Buildings	7.6	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,510.2	3,440.8	3,973.5
Funding Sources:			
1004 General Fund Receipts	2,815.0	2,730.2	3,262.8
1005 General Fund/Program Receipts	0.0	2.0	2.0
1007 Inter-Agency Receipts	605.0	664.1	664.2
1061 Capital Improvement Project Receipts	47.3	0.0	0.0
1108 Statutory Designated Program Receipts	42.9	44.5	44.5
Funding Totals	3,510.2	3,440.8	3,973.5

Central Region Facilities

Proposed Changes in Levels of Service for FY2004

This will allow Central Region Facilities to restore 2 maintenance positions, 3 vehicles, cover rising electric and gas costs, and purchase much needed maintenance parts and supplies.

The proposed changes in level of service include:

- Increase maintenance and repair of remote maintenance stations throughout the Region
- Reinstate 5 day per week janitorial service for health and high use office facilities

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,732.2	0.0	708.6	3,440.8
Adjustments which will continue current level of service:				
-Transfer in funds to restore two vehicles	36.5	0.0	0.0	36.5
-Restore janitorial to 5 days per week, lawn maintenance, and window washing services	133.9	0.0	0.0	133.9
-Transfer funding from CR Highways and Aviation for maintenance station utility costs	94.5	0.0	0.0	94.5
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	0.1	0.1
Proposed budget increases:				
-Restore funding for maintenance parts and supplies to FY02 level	155.7	0.0	0.0	155.7
-Restore funding for two positions and one vehicle	112.0	0.0	0.0	112.0
FY2004 Governor	3,264.8	0.0	708.7	3,973.5

Central Region Facilities

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	19	21	Annual Salaries	1,013,711
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	377,567
			<i>Less 3.54% Vacancy Factor</i>	(49,278)
			Lump Sum Premium Pay	0
Totals	19	21	Total Personal Services	1,342,000

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 Supt	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	4	0	0	1	5
Maint Spec Bfc Jrny II/Lead	2	0	0	3	5
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Totals	17	0	0	4	21