

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

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

Component: Southeast Region Facilities

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Component Mission

The mission of the Southeast Region Facilities component is to improve the quality of life for Alaskans by providing cost-effective, environmentally sound and reliable public facilities.

Component Services Provided

- 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 preventative 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 DOT&PF and other state agencies.

Component Goals and Strategies

Maintain and operate 29 State-owned buildings throughout Southeastern Alaska totaling 259,314 SF floor area, including four office buildings and highway/airport maintenance shops and utility buildings at 10 different locations.

- Use maintenance staff to perform preventive maintenance and respond to tenant service requests and emergencies at two facilities. At remaining locations, employ contractors to perform maintenance on elevators, roofing, glazing, electrical and mechanical systems, requiring specialized skills.
- Perform all office building janitorial services by contract.
- Use contractors for all project work, including partition modifications, exterior painting, major HVAC repairs.
- Achieve greater energy efficiency and reliability by replacing or upgrading obsolescent components and systems as capital funding becomes available
- Strive to comply with constantly-changing building and fire/life safety codes, hazardous material handling regulations, ADA accessibility standards and OSHA requirements, among others.

Key Component Issues for FY2003 – 2004

- Reduced operating budgets coupled with steadily increasing costs and more 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, resulting in accelerated deterioration and an increasing deferred maintenance backlog estimated at \$2 million.
- Annual capital funding is inadequate to replace roofs at the end of their useful life spans, upgrade obsolescent HVAC and electrical/lighting systems to current standards and to maintain finishes (paint, floor coverings, ceilings, etc.) to generally-accepted standards for office buildings.
- New highway/airport maintenance facilities (chemical and sand storage buildings at Klawock, Sitka, Wrangell and Yakutat) are coming on line with no specific additional operating funding for maintenance and operations.

Major Component Accomplishments in 2002

- During the past year, the component administered 30 contracts and major work orders for construction, maintenance and janitorial projects, plus numerous smaller projects.

- Oversaw the completion of the following projects:
 - Juneau State Office Building Sixth Floor Remodel & Asbestos Abatement (for Dept. of Administration)
 - Juneau-Alaska Office Building Roof Replacement (for Dept. of Administration)
 - Sitka & Juneau Public Health Centers Fire Alarm Systems (for Dept. of Health & Social Services)
 - Juneau-AMHS Shore Maintenance Building
 - Juneau State Office Building Snack Bar (for Dept. of Labor & Workforce Development)

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.

Southeast Region Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	252.5	365.1	285.6
72000 Travel	1.3	2.7	2.7
73000 Contractual	1,673.9	461.8	772.3
74000 Supplies	160.1	10.7	10.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,087.8	840.3	1,071.3
Funding Sources:			
1004 General Fund Receipts	743.7	721.3	952.3
1007 Inter-Agency Receipts	1,344.1	119.0	119.0
Funding Totals	2,087.8	840.3	1,071.3

Southeast Region Facilities

Proposed Changes in Levels of Service for FY2004

This budget provides increased operating and maintenance costs (including utilities, heating oil and urgent repairs) at Southeast Region maintenance stations and other facilities, and begin to address deferred mechanical and electrical systems maintenance.

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	721.3	0.0	119.0	840.3
Adjustments which will continue current level of service:				
-Transfer in funds for utilities and fuel	79.5	0.0	0.0	79.5
-Transfer \$151.5 GF from Southeast Hwys & Aviation for utilities and fuel costs at maintenance station	151.5	0.0	0.0	151.5
FY2004 Governor	952.3	0.0	119.0	1,071.3

Southeast Region Facilities

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	209,343
Part-time	0	0	Premium Pay	12,094
Nonpermanent	0	0	Annual Benefits	71,422
			<i>Less 2.48% Vacancy Factor</i>	(7,259)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	285,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Engineering Associate	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	2	1	3