

**State of Alaska  
FY2006 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 DOT&PF and other state or local agencies.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$1,108,600</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	<b>Total</b>	<b>3</b>

**Key Component Challenges**

- Reduced operating budgets, coupled 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, resulting in accelerated deterioration and an increasing deferred maintenance backlog.
- 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 energy-efficient standards and to maintain finishes (paint, floor coverings, ceilings, etc.) to generally-accepted standards for office buildings and maintenance stations.
- New highway/airport maintenance facilities (equipment or chemical/sand storage buildings at Klawock, Sitka, Wrangell and Yakutat) have come on line with no specific additional operating funding for maintenance and operations. Two more chemical/sand storage buildings will be completed in 2005 (Hoonah and Petersburg).

**Significant Changes in Results to be Delivered in FY2006**

Funds are included in this budget request to cover the increased cost of utilities, risk premiums, and facilities added to the inventory. These funds will ensure the current level of service is maintained in all DOT&PF facilities.

**Major Component Accomplishments in 2004**

During the past year, the component administered approximately 20 contracts and major work orders for construction, maintenance and janitorial projects, plus numerous smaller projects. SE Facilities administered the construction and/or

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)
- Alaska State Museum Renovations (for Department of Education and Early Development)
- Johnson Youth Center Roof Repairs (For Department of Health and Social Services)
- Design Alternatives for Juneau Pioneers' Home (for Department of Health and Social Services)
- Department of Transportation and Public Facilities, Southeast Regional Complex Roof Installation
- Department of Transportation and Public Facilities, Ketchikan Maintenance Station Roof Installation.
- Department of Transportation and Public Facilities, Ketchikan Court and Office Building Reroofing.
- Department of Transportation and Public Facilities, 7-Mile Clerestory Panel Replacement.
- Department of Transportation and Public Facilities, 7-mile Boiler Replacement.
- Sitka Court and Office Building, Boiler Replacement.
- Department of Transportation and Public Facilities, Sitka Maintenance Station Ventilation Installation.

## 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*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	189.9	233.1	240.3
72000 Travel	1.6	2.6	2.6
73000 Services	820.8	795.0	855.0
74000 Commodities	41.8	10.7	10.7
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
<b>Expenditure Totals</b>	<b>1,054.1</b>	<b>1,041.4</b>	<b>1,108.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	954.9	922.4	989.6
1007 Inter-Agency Receipts	99.2	119.0	119.0
<b>Funding Totals</b>	<b>1,054.1</b>	<b>1,041.4</b>	<b>1,108.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	99.2	119.0	119.0
<b>Restricted Total</b>		<b>99.2</b>	<b>119.0</b>	<b>119.0</b>
<b>Total Estimated Revenues</b>		<b>99.2</b>	<b>119.0</b>	<b>119.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>922.4</b>	<b>0.0</b>	<b>119.0</b>	<b>1,041.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.7	0.0	0.0	0.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	6.5	0.0	0.0	6.5
<b>Proposed budget increases:</b>				
-Increased utility and heating costs in DOT&PF maintained buildings - Add GF	60.0	0.0	0.0	60.0
<b>FY2006 Governor</b>	<b>989.6</b>	<b>0.0</b>	<b>119.0</b>	<b>1,108.6</b>

**Southeast Region Facilities  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		162,623
Full-time	3	COLA		2,351
Part-time	0	Premium Pay		5,175
Nonpermanent	0	Annual Benefits		85,569
		<i>Less 2.78% Vacancy Factor</i>		(7,118)
		Lump Sum Premium Pay		0
<b>Totals</b>	<b>3</b>	<b>Total Personal Services</b>		<b>248,600</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>