

State of Alaska
FY2007 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region Facilities
Component Budget Summary

Component: Northern Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide building utilities, including electricity, sewer and water, waste disposal, heating, air conditioning and ventilation for state-owned facilities.
- Provide and procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance. 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 all other mechanical systems.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$10,476,400	Personnel:	
	Full time	41
	Part time	7
	Total	48

Key Component Challenges

No significant change anticipated.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

- Administered or assisted in the administration of 137 contracts with the private sector exceeding \$5.9 million for Northern Region Maintenance and Operations.
- Closed 5,249 work orders, 1,049 of which were preventative maintenance.
- Replaced and upgraded 3 Northern region fuel tanks to meet state specifications and codes.
- Installed energy saving projects including replacement of overhead doors and heating and ventilation upgrades in 8 state buildings.
- Completed Direct Digital Control conversions for continued cost savings and occupant comfort in 12 state buildings.
- Completed facility infrastructure upgrades including water and sewer, electrical and fuel systems, and oil/water separator installs for code compliance and energy savings at buildings in Cantwell, Central, Livengood, Montana Creek, Trims, Valdez, Nome, and the Fairbanks Peger Complex.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC17, Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act

Contact Information
<p>Contact: Howard Thies, Northern Region Maintenance & Operations Director Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: Howard_Thies@dot.state.ak.us</p>

**Northern Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,676.9	3,869.1	4,048.6
72000 Travel	124.2	133.6	144.4
73000 Services	4,198.5	3,536.3	4,636.0
74000 Commodities	1,015.4	1,632.4	1,647.4
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	9,015.0	9,171.4	10,476.4
Funding Sources:			
1002 Federal Receipts	43.6	172.5	177.0
1004 General Fund Receipts	5,958.8	6,146.9	7,258.6
1007 Inter-Agency Receipts	2,246.1	2,549.7	2,548.5
1061 Capital Improvement Project Receipts	647.3	166.0	356.0
1108 Statutory Designated Program Receipts	119.2	136.3	136.3
Funding Totals	9,015.0	9,171.4	10,476.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	43.6	172.5	177.0
Interagency Receipts	51015	2,246.1	2,549.7	2,548.5
Statutory Designated Program Receipts	51063	119.2	136.3	136.3
Capital Improvement Project Receipts	51200	647.3	166.0	356.0
Restricted Total		3,056.2	3,024.5	3,217.8
Total Estimated Revenues		3,056.2	3,024.5	3,217.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	6,146.9	172.5	2,852.0	9,171.4
Adjustments which will continue current level of service:				
-Transfer funding for heating oil at Snow Removal Equipment Buildings from Northern Region Highways and Aviation	302.1	0.0	0.0	302.1
-Transfer Analyst/Programmer 25-1263 to Statewide Information Systems for more consistent level of support	-96.5	0.0	0.0	-96.5
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	56.4	1.3	13.3	71.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	6.5	0.1	1.5	8.1
-FY 07 Retirement Systems Cost Increase	104.6	2.4	24.6	131.6
Proposed budget increases:				
-Fuel price increase	285.2	0.0	76.3	361.5
-Utilities price increase	205.6	0.0	66.0	271.6
-Trims & Montana Creek Bunkhouses	78.0	0.0	0.0	78.0
-Risk Management Self-Insurance Funding Increase	169.8	0.7	7.1	177.6
FY2007 Governor	7,258.6	177.0	3,040.8	10,476.4

**Northern Region Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	42	41	Annual Salaries	2,463,546
Part-time	7	7	COLA	73,552
Nonpermanent	0	0	Premium Pay	183,833
			Annual Benefits	1,494,332
			<i>Less 3.95% Vacancy Factor</i>	(166,663)
			Lump Sum Premium Pay	0
Totals	49	48	Total Personal Services	4,048,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Building Mgmt Specialist	0	0	0	1	1
Enviro Services Journey II	0	0	0	3	3
Equip Operator Sub Journey I	0	0	0	1	1
Maint Gen Foreman	0	0	0	2	2
Maint Gen Journey	0	8	0	5	13
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	3	0	4	7
Maint Spec Bfc Jrny II/Lead	0	4	0	2	6
Maint Spec Etrician Journey II	0	3	0	1	4
Maint Spec Plumb Jrny II	0	4	0	0	4
Procurement Spec I	0	1	0	0	1
Totals	0	27	0	21	48