

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Central Region Facilities

Contribution to Department's Mission

Provide cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 235 state facilities totaling over 1,039,860 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,083,000

Personnel:

Full time	24
Part time	1
Total	25

Key Component Challenges

Continued increases in costs of electricity, water, natural gas, heating oil and contracted services directly impacts our ability to perform core services. Performing routine maintenance, code upgrades, minor construction, and repair become increasingly difficult with less available funding.

New facilities continue to be added to the inventory with no funds allocated for their operation and maintenance. Existing funds are redistributed to pay for the operation and maintenance of the additional facilities. Maintaining increasing infrastructure with fixed resources becomes increasingly difficult each year.

Significant Changes in Results to be Delivered in FY2007

Funds are included in this budget request to cover the increased cost of utilities, heating fuel, natural gas, and facilities added to the inventory. These funds will ensure the current level of service is maintained in all Department of Transportation's facilities.

Major Component Accomplishments in 2005

- Constructed new warm storage facility in Dillingham
- Constructed new Highway Maintenance Station in Willow
- Installed backup generator and ready line for Anchorage State Equipment Fleet (SEF)
- Constructed office spaces and conference room Anchorage SEF
- Installed new VFD motors at Boney Court facility Anchorage
- Renovated ADA restrooms at Anchorage Department of Transportation Headquarters
- Replaced windows, siding, and roofing at Anchorage Annex
- Constructed Whittier Tunnel manager's office and equipment storage

- Replaced unit heaters Iliamna Maintenance station
- Completed plumbing and electrical code upgrades Boney Court Anchorage
- Installed oil water separator in maintenance shop in Unalaska
- Replaced all concrete sidewalks and steps at Public Safety Building Anchorage
- Replaced the roof on the Driller's shop Anchorage
- Replaced the roof, siding, and windows at Kodiak Regional Office
- Installed drop ceiling throughout Kodiak Regional Office
- Installed new ceiling and painted hallways Public Safety Building Anchorage
- Painted structural support poles Anchorage
- Replaced boiler at North Kenai Maintenance Station
- Prepared and administered over 35 service and repair contracts
- Completed over 1600 customer work requests
- Performed over 300 preventative maintenance work orders

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

Contact Information
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**Central 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	1,655.0	1,715.6	1,949.5
72000 Travel	93.8	80.0	88.7
73000 Services	2,779.0	2,973.0	3,655.6
74000 Commodities	522.6	375.0	389.2
75000 Capital Outlay	33.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,083.5	5,143.6	6,083.0
Funding Sources:			
1004 General Fund Receipts	3,695.0	3,847.9	4,640.4
1005 General Fund/Program Receipts	2.0	5.3	5.3
1007 Inter-Agency Receipts	895.1	897.6	916.0
1061 Capital Improvement Project Receipts	449.3	348.1	476.6
1108 Statutory Designated Program Receipts	42.1	44.7	44.7
Funding Totals	5,083.5	5,143.6	6,083.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	2.9	1.0	1.0
Unrestricted Total		2.9	1.0	1.0
Restricted Revenues				
Interagency Receipts	51015	895.1	897.6	916.0
General Fund Program Receipts	51060	2.0	5.3	5.3
Statutory Designated Program Receipts	51063	42.1	44.7	44.7
Capital Improvement Project Receipts	51200	449.3	348.1	476.6
Restricted Total		1,388.5	1,295.7	1,442.6
Total Estimated Revenues		1,391.4	1,296.7	1,443.6

**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	3,853.2	0.0	1,290.4	5,143.6
Adjustments which will continue current level of service:				
-Transfer in I/A to budget for ongoing workload	0.0	0.0	125.0	125.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	29.0	0.0	2.0	31.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.8	0.0	0.3	4.1
-FY 07 Retirement Systems Cost Increase	53.7	0.0	3.8	57.5
Proposed budget increases:				
-Utilities price increase	386.1	0.0	0.0	386.1
-Utilities and services price increase	0.0	0.0	3.5	3.5
-I/A receipt authority for occupants in DOT facilities	0.0	0.0	11.2	11.2
-Operational costs for new facilities	166.7	0.0	0.0	166.7
-Risk Management Self-Insurance Funding Increase	153.2	0.0	1.1	154.3
FY2007 Governor	4,645.7	0.0	1,437.3	6,083.0

**Central 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	23	24	Annual Salaries	1,186,936
Part-time	0	1	COLA	35,104
Nonpermanent	0	0	Premium Pay	76,657
			Annual Benefits	737,017
			<i>Less 4.24% Vacancy Factor</i>	(86,214)
			Lump Sum Premium Pay	0
Totals	23	25	Total Personal Services	1,949,500

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 Manager	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	5	0	0	1	6
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
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	21	0	0	4	25