

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
Facilities  
Budget Request Unit

## Facilities Budget Request Unit

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### BRU Mission

Maintain state owned buildings in good order and in a functional state while providing cost effective and efficient space for state agencies and private tenants (until private tenant leases expire and space is converted to state agency use).

### BRU Services Provided

Provide for the day to day and long term operations, maintenance and management of the following eight (8) Public Building Fund facilities:

- Atwood Building (Anchorage)
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Fairbanks Regional Office Building

Provide for the day to day and long term operations, maintenance and management of the following seven (7) non Public Building Fund facilities:

- Governor's House
- 3rd Floor of the Capital Building (Juneau)
- Diamond Courthouse (Juneau)
- Juneau Archives/Records Center
- Juneau Glacier Avenue Building
- State Museum and Building Annex (Juneau)
- Juneau Support Building

- Plan and account for use of space in state owned facilities.
- Provide for the renewal and replacement of essential building components to insure that the maximum life span of the public investment in the asset is realized.

### BRU Goals and Strategies

- Provide cost effective administration of the state owned facilities.
- Provide a responsive program of maintenance, operations, and governance to address the needs of the facility occupants.
- Consolidate state owned or leased space when economies can be realized.
- Continue transition of management responsibility for non Public Building fund facilities from the Department of Transportation and Public Facilities.
- Adequately address the maintenance and operational issues of the fifteen (15) facilities.
- Identify building components requiring renewal and replacement in FY2002 - 2003.

### Key BRU Issues for FY2001 – 2002

- Address high priority projects for renewal and replacement of essential building components.
- Incorporate and effectively manage the maintenance and operations of all 15 facilities.

- Transition management responsibility for non Public Building Fund facilities from the Department of Transportation and Public Facilities.
- Complete the transition of agencies from the Frontier Building to the Atwood Building.

### **Major BRU Accomplishments for FY2000**

#### Public Building Fund Facilities:

- Planned and developed a rental rate structure for Public Building Fund related facilities including identification of the buildings, costs, and rental rate methodology.
- Identified building components requiring renewal and replacement in FY2001 - 2002.
- Established tenant agency steering committees and user groups to assist with program implementation.
- Established agency occupancy agreements for use by tenant state agencies and collected rent from state agencies as well as private tenants.
- Established building cost centers and methods to identify and distribute the costs in monthly rental rates.
- Developed the depreciation schedule and established the portion of the rental rate that will be used to fund the renewal and replacement of essential building components.
- Implemented a federal cost allocation plan for the facilities.
- Developed and initiated tenant governance policies, procedures, and organizations.

#### Non Public Building Fund Facilities:

- FY2002 is the first year of operation; component did not exist in FY2000.

**Facilities**

**BRU Financial Summary by Component**

*All dollars in thousands*

|                                 | FY2000 Actuals |               |             |             | FY2001 Authorized |               |                |                | FY2002 Governor |               |                |                |
|---------------------------------|----------------|---------------|-------------|-------------|-------------------|---------------|----------------|----------------|-----------------|---------------|----------------|----------------|
|                                 | General Funds  | Federal Funds | Other Funds | Total Funds | General Funds     | Federal Funds | Other Funds    | Total Funds    | General Funds   | Federal Funds | Other Funds    | Total Funds    |
| <b>Formula Expenditures</b>     |                |               |             |             |                   |               |                |                |                 |               |                |                |
| None.                           |                |               |             |             |                   |               |                |                |                 |               |                |                |
| <b>Non-Formula Expenditures</b> |                |               |             |             |                   |               |                |                |                 |               |                |                |
| Facilities                      | 0.0            | 0.0           | 0.0         | 0.0         | 0.0               | 0.0           | 6,602.6        | 6,602.6        | 146.8           | 0.0           | 7,116.4        | 7,263.2        |
| Facilities Administration       | 0.0            | 0.0           | 0.0         | 0.0         | 0.0               | 0.0           | 96.1           | 96.1           | 0.0             | 0.0           | 221.9          | 221.9          |
| NPBF Facilities                 | 0.0            | 0.0           | 0.0         | 0.0         | 0.0               | 0.0           | 0.0            | 0.0            | 982.8           | 0.0           | 100.0          | 1,082.8        |
| <b>Totals</b>                   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b>    | <b>6,698.7</b> | <b>6,698.7</b> | <b>1,129.6</b>  | <b>0.0</b>    | <b>7,438.3</b> | <b>8,567.9</b> |

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## Facilities

### Proposed Changes in Levels of Service for FY2002

#### Facilities Administration Component:

##### 1 PCN and \$100.0 Public Building Fund Increment/Facilities Administration:

Approval of an increment request for one permanent full time position and \$100.0 of Public Building Fund authorization will formalize a prior year revised program by establishing a critical administrative position and providing needed administrative funding authorization. The increment requests a position for an Administrative Assistant and provides the authorization needed to bill tenant agencies for administrative services provided by this component of service.

##### I/A Increment for Administration of Public Facilities:

Increment request to add inter-agency receipt authority to the Facilities Administration component for administration of public facilities.

#### Facilities - Public Building Fund Facilities:

##### Operational Costs Funding (\$148.8 Public Building Fund):

An increment is requested for \$148.8 of Public Building Fund authorization. The increment is based upon the FY2002 rental rate calculations for the 8 facilities represented by this component which demonstrates that additional authorization is needed to pay for increases in utility costs and other operational expenses. The fund source for this authorization is the Public Building Fund where annual rental fees paid by tenant agencies are deposited.

##### I/A Increment for Maintenance Workers:

An increment is requested for \$28.0 of Interagency Receipt authority to partially fund 3 vacant positions which are to be transferred from the Department of Transportation and Public Facilities. Once the 3 PCNs are filled, and their costs funded, the positions will augment existing facilities maintenance staff. (see related transfer request titled DCED General Fund Transfer.)

##### DCED General Fund Transfer:

Approval of a transfer request for \$151.2 of General Funds from the Department of Community and Economic Development is required to provide the remaining portion (see related increment request titled I/A Increment for Maintenance Workers) of the funding needed to pay the costs of 3 vacant PCNs being transferred from the Department of Transportation and Public Facilities.

##### 14 PCN Transfer from DOT/PF for PBF Facilities:

A transfer of \$332.8 of I/A Receipt authority is requested from the Department of Transportation and Public Facilities for fourteen (14) PCNs which are also being transferred. Eleven (11) of the positions are filled and funded and spend a portion of their time working on Non-Public Building Fund facilities; therefore, a portion of the funding for these positions is being requested as a transfer in the Non-Public Building Fund Facilities component. The remaining three (3) vacant PCNs will be funded using General Funds (\$151.2) transferred from the Department of Community and Economic Development and an increment request for Interagency Receipt authority (\$28.0).

##### Line Item Transfer to Fund 14 PCN Transfer from DOT:

A line item transfer request is being submitted in order to transfer contractual line item authorization to the personal service line item. The authorization will be used to partially fund the 14 positions transferred from the Department of Transportation and Public Facilities.

#### Facilities - Non Public Building Fund Facilities:

##### I/A Receipt Transfer - Non-PBF Building Construction Services:

A transfer request for \$100.0 of Interagency Receipt authorization from the Department of Transportation and Public Facilities will be used to provide construction services for space build-out and alterations for tenants.

##### Transfer Funding for 11 PCN from DOT/PF for non PBF Facilities:

Approval of a transfer request for \$982.8 of General Funds will transfer funding formerly appropriated to the Department of Transportation and Public Facilities for the maintenance and operation of the Non-Public Building Fund facilities. The transferred funds will pay the facilities operating and maintenance costs as well as a portion (see below) of the personal service costs for the 11 filled and funded positions which currently maintain these facilities. These positions also spend a portion of their time working on Public Building Fund facilities; therefore, a portion of the funding and the positions themselves are being requested as a transfer in the Public Building Fund Facilities component.

**Facilities**  
**Summary of BRU Budget Changes by Component**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

|                                                                  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2001 Authorized</b>                                         | <b>0.0</b>           | <b>0.0</b>           | <b>6,698.7</b>     | <b>6,698.7</b>     |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Facilities                                                      | 146.8                | 0.0                  | 337.0              | 483.8              |
| -Facilities Administration                                       | 0.0                  | 0.0                  | -0.2               | -0.2               |
| -NPBF Facilities                                                 | 982.8                | 0.0                  | 100.0              | 1,082.8            |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Facilities                                                      | 0.0                  | 0.0                  | 176.8              | 176.8              |
| -Facilities Administration                                       | 0.0                  | 0.0                  | 126.0              | 126.0              |
| <b>FY2002 Governor</b>                                           | <b>1,129.6</b>       | <b>0.0</b>           | <b>7,438.3</b>     | <b>8,567.9</b>     |