

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Facilities Administration
Component

Component: Facilities Administration

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Component 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).

Component 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.

Component 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 Component 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 Component 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.

Statutory and Regulatory Authority

AS 37.05.570
AS 44.21.020 (1), (5)

Facilities Administration
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	67.2	193.0
72000 Travel	0.0	3.5	3.5
73000 Contractual	0.0	23.4	23.4
74000 Supplies	0.0	2.0	2.0
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	0.0	96.1	221.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	0.0	26.5
1147 Public Building Fund	0.0	96.1	195.4
Funding Totals	0.0	96.1	221.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	26.5	26.5
Public Building Fund	51432	0.0	96.1	96.1	195.4	195.4
Restricted Total		0.0	96.1	96.1	221.9	221.9
Total Estimated Revenues		0.0	96.1	96.1	221.9	221.9

Facilities Administration

Proposed Changes in Levels of Service for FY2002

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 positions 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.

Summary of Component Budget Changes

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>
FY2001 Authorized	0.0	0.0	96.1	96.1
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	-0.2	-0.2
Proposed budget increases:				
-Public Building Program Support	0.0	0.0	126.0	126.0
FY2002 Governor	0.0	0.0	221.9	221.9

Facilities Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	2	Annual Salaries	147,148
Part-time	0	0	COLA	1,877
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	52,837
			<i>Less 4.39% Vacancy Factor</i>	<i>(8,862)</i>
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	193,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Totals	0	0	2	0	2