

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Administration Facilities Administration Component Budget Summary**

# Contents

<i>Component: Facilities Administration</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

**Component: Facilities Administration**

**Contribution to Department's Mission**

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

**Core Services**

Provide for the day to day and long term management, maintenance and operations of the following eight (8) Public Building Fund (PBF) facilities and administration of their associated deferred maintenance projects:

- Robert B. Atwood Building (Anchorage)
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (including the Gold Street parking structure - Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Fairbanks Regional Office Building (Fairbanks)

Provide for the day to day and long term management, maintenance and operations of the following six (6) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance projects.

- Governor's House (Juneau)
- 3<sup>rd</sup> Floor of the Capitol Building (Juneau)
- Dimond Courthouse (Juneau)
- Archives/Records Center (Juneau)
- State Museum and Building Annex (Juneau)
- Subport Building (Juneau)

Provide leased office space management in all State Owned office facilities, statewide. The management of maintenance, operations and deferred maintenance projects for office space other than those listed above is administered by the Department of Transportation & Public Facilities (DOT/PF).

Locations Examples:

- Nome State Office Building
- Valdez State Office Building
- Kenai State Office Building

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$585,500</b>	<b>Personnel:</b>	
	Full time	7
	Part time	0
	<b>Total</b>	<b>7</b>

**Key Component Challenges**

- Address high priority projects for renewal and replacement of essential building components.
- Complete major capital improvement projects scheduled for the Robert B. Atwood Building, to include a new building fire alarm system, security camera system, and an upgrade of seismic supports.

- Complete major capital improvement projects scheduled for the Juneau facilities to include: AOB – standby generator, SOB – new elevator and modernization of all existing.
- Improve building security with the installation of a card key access security system for the Juneau complex facilities.
- Continue to transition space in the Robert B. Atwood Building from private occupants to State agencies.
- Prepare facilities emergency procedure manuals for the Juneau Facilities and complete annual or bi-annual controlled emergency evacuations.
- Deploy and control a maintenance management system (Maximo) to improve response, accountability and maximize resources and develop a preventative maintenance plan for all major pieces of equipment.
- Cooperatively work with the Alaska Mental Health Trust Fund Authority on the planned Support Redevelopment Project. Identify and control key parking concerns for State Employees.

### Significant Changes in Results to be Delivered in FY2005

- 5% reduction in monthly reactive maintenance work orders by category.
- Ensure there are no controllable major systems failures that interrupt facility operations.

### Major Component Accomplishments in 2003

- Identified problems with building components and planned for their renewal and replacement in FY 2004.
- Worked with DOT, Facilities on the award and management of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau.
- Continued term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Improved responsiveness, accountability, and performance of building and grounds crew maintenance staff
- Timely identified and replaced three air conditioner air compressor before failure and replaced aged expansion compensators throughout the building avoiding potential interior flooding at the Atwood Building.
- Identified on-going and persistent exterior window leaks into the office areas and repaired in the Court Plaza Building.
- Replaced deteriorated domestic water piping in the State Office Building eliminating the potential for major interior water damage in occupied offices.
- Replaced and installed new electrical wiring and lighting controls in the Public Safety Building.
- Improved interior building signage throughout the Juneau facilities.
- Improved responsiveness, accountability, and performance of building and grounds crew maintenance staff

### Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund  
 AS 44.21.020 (1), (5) Duties of the Department

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**Facilities Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	445.8	461.0	556.6
72000 Travel	11.7	3.5	3.5
73000 Contractual	34.4	23.4	23.4
74000 Supplies	10.9	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
<b>Expenditure Totals</b>	<b>502.8</b>	<b>489.9</b>	<b>585.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	89.4	28.0	29.0
1061 Capital Improvement Project Receipts	144.2	186.9	194.6
1147 Public Building Fund	269.2	275.0	361.9
<b>Funding Totals</b>	<b>502.8</b>	<b>489.9</b>	<b>585.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	89.4	28.0	29.0
Capital Improvement Project Receipts	51200	144.2	186.9	194.6
Public Building Fund	51432	269.2	275.0	361.9
<b>Restricted Total</b>		<b>502.8</b>	<b>489.9</b>	<b>585.5</b>
<b>Total Estimated Revenues</b>		<b>502.8</b>	<b>489.9</b>	<b>585.5</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>489.9</b>	<b>489.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	19.1	19.1
<b>Proposed budget increases:</b>				
-Public Building Fund Operations - Administration	0.0	0.0	76.5	76.5
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>585.5</b>	<b>585.5</b>

**Facilities Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	392,868
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	164,855
			<i>Less 0.20% Vacancy Factor</i>	(1,123)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>556,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>