

# **State of Alaska FY2006 Governor's Operating Budget**

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

**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)
- Support 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 other various Departments, (i.e., DMVA, DOTPF, DNR).

Locations Examples:

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

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$730,700</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</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 to meet current fire codes, upgrade of seismic supports, replacement of recalled sprinkler heads, replace lighting systems to reduce energy costs, complete building wide installation of direct digital controls to reduce energy and maintenance costs.
- Complete major capital improvement projects scheduled for the facilities to include: Alaska Office Building installation of an emergency generator; Juneau State Office Building continuation of elevator modernization and replacement of failing domestic water lines.
- Improve building security with the installation of a card key access security system for the Juneau complex facilities. Facilities completed as of October 2004: Juneau State Office Building, Alaska Office Building and Dimond Courthouse.
- 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.
- Prepare preventative maintenance procedures and implement for all facility emergency generators; perform quarterly and annual testing.
- Coordinate and work collectively with the City and Borough of Juneau regarding street and park improvements at 3rd and Seward streets.
- Initiate the commencement of the Energy Performance Contract with the DOTPF; pilot contract involving 6 Juneau DOA Facilities: Douglas Island Building, Alaska Office Building, State Office Building, Court Plaza Building, Dimond Courthouse and 3 Anchorage DOTPF facilities, to assist with the operating and deferred capital improvement shortfall funding for the Non-PBF Facilities.

## Significant Changes in Results to be Delivered in FY2006

- Ensure there are no controllable major systems failures that interrupt facility operations.
- Implement a controlled tool room check out system for all maintenance consumables, including small and large tools for the Juneau facilities.
- Complete structural analysis for Atwood Building plaza.
- Identify and complete Atwood Building air conditioning required replacement and/or upgrades.
- Continue transition of Atwood Building private tenants to State agencies and perform required remodeling and code upgrades for 30,000+ square footage.
- Identify high priority deferred capital improvement projects for completion with the Public Building Fund FY 2006 budget. Planned projects include: Alaska Office Building, replace plumbing lines; Community Building, Juneau State Office Building & Public Safety Building, lighting upgrade; Douglas Island Building and Dimond Courthouse, roof replacement; Fairbanks Regional Office Building and Juneau State Office Building, install Direct Digital Control System.
- Manage, control and monitor improvements relating to energy efficiency to help reduce the increased utility costs associated with Juneau and Anchorage.
- Continue and expand Maximo Maintenance Management system ability to control, account and manage purchases and timekeeping.

## Major Component Accomplishments in 2004

- Identified problems with building components and planned for their renewal and replacement.
- Coordinated with DOTPF on the award 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 compressors before failure and replaced aged expansion compensators throughout the building avoiding potential interior flooding at the Atwood Building.

- Installed additional elevator in the Juneau State Office Building to respond to demand loads.
- Completed major capital improvement projects in the Atwood Building to include: security cameras at key exit points; resurfaced and sealed all surface parking lots; replaced failing compressors; replaced aged and failing fire pump.
- Improved Atwood Building emergency evacuation plans & procedures and perform quarterly building evacuation drills in cooperation with the local fire department.
- Provided construction remodeling services utilizing in-house maintenance staff for Juneau facilities.

### Statutory and Regulatory Authority

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

Contact Information
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**Facilities Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	463.0	558.4	663.2
72000 Travel	4.6	3.5	7.8
73000 Services	19.8	23.4	54.7
74000 Commodities	2.5	2.0	5.0
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
<b>Expenditure Totals</b>	<b>489.9</b>	<b>587.3</b>	<b>730.7</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	28.0	29.0	29.9
1061 Capital Improvement Project Receipts	186.9	195.3	231.9
1147 Public Building Fund	275.0	363.0	468.9
<b>Funding Totals</b>	<b>489.9</b>	<b>587.3</b>	<b>730.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	28.0	29.0	29.9
Capital Improvement Project Receipts	51200	186.9	195.3	231.9
Public Building Fund	51432	275.0	363.0	468.9
<b>Restricted Total</b>		<b>489.9</b>	<b>587.3</b>	<b>730.7</b>
<b>Total Estimated Revenues</b>		<b>489.9</b>	<b>587.3</b>	<b>730.7</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>587.3</b>	<b>587.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	4.4	4.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	16.7	16.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	7.8	7.8
<b>Proposed budget increases:</b>				
-Increase Facilities Administration Services	0.0	0.0	114.0	114.0
-Benefit and Wage Cost Increases	0.0	0.0	0.5	0.5
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>730.7</b>	<b>730.7</b>

**Facilities Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		445,788
Full-time	8	COLA		5,478
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		240,915
		<i>Less 1.28% Vacancy Factor</i>		(8,881)
		Lump Sum Premium Pay		0
<b>Totals</b>	<b>8</b>	<b>Total Personal Services</b>		<b>683,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Clerk II	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	1	0	2
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>7</b>	<b>0</b>	<b>8</b>