

State of Alaska FY2007 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. Additionally, the solicitation and administration of their associated deferred maintenance capital improvement projects and all interior remodeling / upgrade construction projects requested from occupying Agency's.

- Robert B. Atwood Building (Anchorage)
- State Office Building (including the State Office Building parking structure - 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 five (5) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance capital improvement projects and all interior remodeling / upgrade construction projects requested from occupying Agency's.

- Governor's House (Juneau)
- 3rd Floor of the Capitol Building (Juneau)
- Dimond Courthouse (Juneau)
- Archives/Records Center (Juneau)
- State Museum and Building Annex (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, DOT&PF, DNR).

Locations Examples:

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

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$794,400

Personnel:

| | |
|--------------|----------|
| Full time | 9 |
| Part time | 0 |
| Total | 9 |

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 the a new fire alarm system to meet current fire codes, upgrade of seismic supports, replace lighting systems in common areas to reduce energy expenses, complete building wide installation of direct digital controls to reduce energy and maintenance costs, replace building air conditioning units, replace exterior plaza.
 - Complete major capital improvement projects scheduled for other facilities to include: Alaska Office Building replace heating controls and plumbing lines; Juneau State Office Building continuation of replacement of building water lines, install sprinkler system and fire alarm system.
 - Improve building security with the completion of the installation of a card key access security system for the Juneau complex facilities. Facilities completed as of October 2005: 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, (25,006 usf remaining).
 - Prepare facilities emergency procedure manuals for the Juneau Facilities and complete annual or bi-annual controlled emergency evacuations.
 - Deploy, control and develop a preventative maintenance plan for all major pieces of equipment using the Maximo maintenance management system.
 - Cooperatively work with the Alaska Mental Health Trust Fund Authority on the planned Subport 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.
 - Identify building operational cost savings practices to reduce utility expenses.
- Identify future use for the Armory Building recently vacated by DMVA in Juneau.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

- Identified problems with building components and planned for their renewal and replacement.
- Continued coordination with DOT&PF on the implementation 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.
- Completed the installation of additional elevator in the Juneau State Office Building to respond to demand loads and modernization's of machinery and cab interiors.
- Commenced with the upgrade to the building's elevator lobbies.
- Completed major capital improvement projects in the Atwood Building to include: installation of card key system at central exterior points, replaced all recalled Omega sprinkler heads, replaced failed supplemental air conditioning units in computer rooms, prepared for competitive solicitation RFP documents for replacement of building's life safety system.
- Provided construction management services for remodeling utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling Agency space using outside contractors.
- After (4) failed advertisements, a permanent qualified Facility Manager II was hired to oversee and manage the maintenance staff, which will provide on going improvement in quality of work and accountability of field staff.
- Building Advisory Committee comments from occupying Departmental representatives expressed their satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Managed annual maintenance and operating budgets for PBF and Non PBF with in approved funding with the continued increases in utility expenses.
- Planned the elimination the Non PBF facility, Subport Building in Juneau from the State's inventory of required maintenance and deferred capital improvement requirement. Bulk of the facility was vacated in 2005 by DMVA, the (2) remaining State Agency's will acquire replacement leases in private leases in 2006.
- Successfully, worked cooperatively with City & Borough of Juneau regarding the 3rd & Seward Street Improvement project.
- Installed Automatic External Defibrillators (AED) machines in some State owned facilities. Installation of more machines is scheduled in 2006.

- Identified and expressed areas of concerns to the Municipality of Anchorage relating to the impact to Atwood Building occupant due to the new Anchorage Convention Center and Parking Garage, (as of 10/05 a Memorandum of Agreement has not been finalized).
- Negotiated a high profile and complex new lease in Ketchikan for the Alaska Marine Highway System as a government to government lease with the Borough.
- Established to Standard Operating Procedures from the DOA Facilities Section: #DGS-005-02 Conduct on State Property and #DGS-05-03 Lighting Standards in State Owned Buildings.

Statutory and Regulatory Authority

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

Contact Information

Contact: Vern Jones, Chief Procurement Officer
Phone: (907) 465-5684
Fax: (907) 465-2189
E-mail: vern_jones@admin.state.ak.us

Facilities Administration Component Financial Summary

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 508.6 | 687.4 | 726.3 |
| 72000 Travel | 3.8 | 7.8 | 7.8 |
| 73000 Services | 47.8 | 54.7 | 55.3 |
| 74000 Commodities | 9.7 | 5.0 | 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 |
| Expenditure Totals | 569.9 | 754.9 | 794.4 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 29.2 | 30.8 | 32.5 |
| 1061 Capital Improvement Project Receipts | 194.5 | 240.9 | 252.8 |
| 1147 Public Building Fund | 346.2 | 483.2 | 509.1 |
| Funding Totals | 569.9 | 754.9 | 794.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|--------------------------------------|------------------------------|-------------------|---------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Public Building Fund | 51432 | 346.2 | 483.2 | 509.1 |
| Unrestricted Total | | 346.2 | 483.2 | 509.1 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 29.2 | 30.8 | 32.5 |
| Capital Improvement Project Receipts | 51200 | 194.5 | 240.9 | 252.8 |
| Restricted Total | | 223.7 | 271.7 | 285.3 |
| Total Estimated Revenues | | 569.9 | 754.9 | 794.4 |

**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 | 0.0 | 0.0 | 754.9 | 754.9 |
| Adjustments which will continue current level of service: | | | | |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 12.6 | 12.6 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 1.8 | 1.8 |
| -FY 07 Retirement Systems Cost Increase | 0.0 | 0.0 | 22.8 | 22.8 |
| Proposed budget increases: | | | | |
| -Risk Management Self-Insurance Funding Increase | 0.0 | 0.0 | 2.3 | 2.3 |
| FY2007 Governor | 0.0 | 0.0 | 794.4 | 794.4 |

Facilities Administration 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 | 8 | 9 | Annual Salaries 448,671 |
| Part-time | 0 | 0 | COLA 12,472 |
| Nonpermanent | 0 | 0 | Premium Pay 16,656 |
| | | | Annual Benefits 271,067 |
| | | | Less 3.01% Vacancy Factor (22,566) |
| | | | Lump Sum Premium Pay 0 |
| Totals | 8 | 9 | Total Personal Services 726,300 |

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 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 |
| Totals | 1 | 0 | 8 | 0 | 9 |