

State of Alaska FY2010 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 11 Public Building Fund (PBF) facilities:
 - Robert B. Atwood Building (Anchorage)
 - Linny Pacillo Parking Garage (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)
 - Dimond Courthouse Building (Juneau)
 - Fairbanks Regional Office Building (Fairbanks)
 - Palmer State Office Building (Palmer)
- Additionally, Facilities Administration staff provides multiple levels of construction management to include:
 - The solicitation and administration of facility deferred maintenance capital improvement projects
 - Remodeling and upgrades construction projects requested from occupying Agencies (DEED, Governor's House, DCED, SOB, etc.)
 - Remodeling construction projects requested from Agency's in private lease space
- Provide for the day to day and long term management, maintenance and operations of the following four (4) 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 Agencies.
 - Governor's House (Juneau)
 - 3rd Floor of the Capitol Building (Juneau)
 - Archives/Records Center (Juneau)
 - State Museum and Building Annex (Juneau)

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,388,500

Personnel:

Full time	13
Part time	0
Total	13

Key Component Challenges

- Address high priority projects for renewal and replacement of essential building components.
- Complete major capital improvement projects scheduled at the following facilities:
 - Robert B. Atwood Building
 - Elevator modernization
 - Upgrade building stairwell exhaust

- Renovate private tenant office space for new State offices
- Identify and control key parking concerns for State employees
- Alaska Office Building
 - Reroof stairwell
 - Replace entry doors
- Community Building
 - Install key card system
 - Replace boiler and associated piping
- Public Safety Building
 - Install key card system
- Court Plaza Building
 - Replace elevator battery system
 - Replace roof
- Douglas Island Building
 - Install key card system
- Fairbanks Regional Office Building
 - Replace glycol lines in lower parking area
 - Replace a/c compressors, controls and add sound baffles
- State Office Building
 - Replace boilers
 - Phase 2 garage upgrades
 - Identify and control key parking concerns for State employees
- Dimond Courthouse Building
 - Window seal replacement and curtain wall upgrades
 - Replace chillers
- Archives Building
 - Replace roof
- Alaska State Museum and Annex
 - Renovate collection room
 - Abandon halon system and reinstate sprinkler system
- Governor's House
 - Replace roof
 - Building exterior upgrades
- Palmer State Office Building
 - Major building remodel
 - Construct causeway
- Linny Pacillo Parking Garage
 - Manage, operate and control employee parking during business hours and paid parking by the public during non business hours.
 - Oversight of private tenant renovations
- Continue the identification of building operational cost savings practices to reduce energy utility expenses.
- Provide support, procurement and administration as required in State owned facilities for the implementation of the new VOIP system statewide.
- Improved security procedures for janitorial staff in state owned facilities.
- Initiated discussions and feasibility with Mental Health Land Trust Office regarding potential new government to government lease facilities in Juneau.

Significant Changes in Results to be Delivered in FY2010

- Funding provided for Palmer State Office Building major facility construction transformation from a hospital to an office building. Occupancy of the facility will include judicial related agencies, Corrections, and the Alaska Court System.
- Install universal security key card control systems in all DOA managed facilities.
- Implement fire evacuation plans and procedures for all facilities.

Major Component Accomplishments in 2008

- Identified problems with building components and plan for their renewal and replacement.
- Bid and awarded multi-million dollar term contract for Architectural and Engineering services in the Central region for use on State owned and leased facilities.
- Completed the modernization and upgrades to Alaska Museum elevator.
- Completed major capital improvement projects in the Atwood Building to include enhanced software upgrades to the security camera 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.
- 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 within approved funding with continued increases in utility expenses.
- Completed negotiations and development of new 368,830 sf (10) level Linny Pacillo Parking Garage.
- Completed the final planned improvements of all public areas in the Juneau State Office Building to include the installation of banners and thorough cleaning of areas in the 8th floor public areas.
- Successfully negotiated lease agreements at the new Linny Pacillo Parking Garage:
 - Wildfin Restaurant – 12,391 s.f.
 - Northrim Bank – 2,768 s.f.
- Occupant satisfaction level for building maintenance performance continues to improve and range above satisfactory levels.
- Completed major parking lot renovations at the Community and Douglas Island Building
- Removed contaminated soils and an underground storage tank at the Douglas Island Building.
- Completed phase 1 of the waste and water replacements at the Governor's House.
- Complete the installation of the (3) 1% for Art projects for the Linny Pacillo Parking Garage.
- Prepared and published emergency procedures manual for the State Office Building
- Purchase and will install in FY 2009 Automatic External Defibrillators (AED) machines in Anchorage and Juneau State owned facilities.
- Completed the transfer of the Dimond Courthouse Building to the PBF program resulting in an increased level of services with an improved environment and comfort level for building occupants.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	745.0	1,144.8	1,185.3
72000 Travel	12.9	45.0	45.0
73000 Services	81.3	109.7	109.7
74000 Commodities	12.5	48.5	48.5
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	851.7	1,348.0	1,388.5
Funding Sources:			
1004 General Fund Receipts	20.2	18.4	18.4
1007 Inter-Agency Receipts	29.8	32.9	33.5
1061 Capital Improvement Project Receipts	262.2	622.0	635.1
1147 Public Building Fund	539.5	674.7	701.5
Funding Totals	851.7	1,348.0	1,388.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Interagency Receipts	51015	593.6	663.4	668.1
Public Building Fund	51432	12.9	7.2	57.4
Unrestricted Total		606.5	670.6	725.5
Restricted Revenues				
Interagency Receipts	51015	29.8	32.9	33.5
Capital Improvement Project Receipts	51200	262.2	622.0	635.1
Restricted Total		292.0	654.9	668.6
Total Estimated Revenues		898.5	1,325.5	1,394.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	18.4	0.0	1,329.6	1,348.0
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	40.5	40.5
FY2010 Governor	18.4	0.0	1,370.1	1,388.5

**Facilities Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	13	13	Annual Salaries	735,296
Part-time	0	0	COLA	29,978
Nonpermanent	0	0	Premium Pay	17,629
			Annual Benefits	417,472
			Less 1.26% Vacancy Factor	(15,075)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,185,300

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	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	1	0	2
Contracting Officer II	0	0	1	0	1
Contracting Officer III	1	0	1	0	2
Facilities Manager II	0	0	1	0	1
Totals	3	0	10	0	13