

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Facilities Budget Request Unit Budget Summary

Facilities Budget Request Unit

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BRU 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. Maximize revenue from non-General Fund sources.

(Mission statement for this component was not provided in CH124, SLA2002).

BRU Services Provided

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)
- 3rd 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 the Department of Transportation & Public Facilities (DOT/PF).

Locations Examples:

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

BRU Goals and Strategies

PROVIDE COST EFFECTIVE ADMINISTRATION FOR PBF & NON-PBF FACILITIES:

- Provide a responsive program of maintenance, operations, and governance to address the needs of facility occupants.
- Consolidate State owned or leased space when economies can be realized.
- Continue transition of complete management responsibility for the Juneau Non-PBF facilities and expand the program to facilities in Sitka and Ketchikan (currently under the control of the DOT/PF). With the passage of HB 44 during the 2002 session the Public Buildings Facilities program now has the ability to add additional State owned facilities located throughout the state.
- Adequately address the maintenance and operational issues of all fourteen (14) facilities

- Identify building components requiring renewal and replacement in FY 2003 – 2004.
- Create a preventative maintenance program for all Department of Administration managed facilities.
- Plan and account for all daily operating and management costs.
- Maintain cost allocation plan and develop annual fee schedule.
- Provide for the renewal and replacement of essential building components to ensure the maximum life span of the public investment in the asset is realized.
- Actively participate in the redevelopment plan for the Juneau Subport area.
- Plan and account for use of space in State owned office facilities.

Key BRU Issues for FY2003 – 2004

- Address high priority projects for renewal and replacement of essential building components.
- Incorporate and effectively manage the maintenance and operations of all 14 facilities.
- Complete major capital improvement projects scheduled for the Robert B. Atwood Building, to include a new building fire alarm system.
- Improve homeland security with the installation of a card key access security system for the Juneau complex facilities. The first group of buildings to be activated include: Dimond Courthouse, State Office Building and the Alaska Office Building, with others to follow.
- Replace the roof membrane and deteriorated roof pavers at the State Office Building at the 8th floor plaza.
- Add additional facilities to the PBF program, as allowed by HB 44. Facilities include: Ketchikan, Sitka and the Juneau Non-PBF buildings. Continue to transition space in the Robert B. Atwood Building from private occupants to State agencies.
- Cooperatively work with the City and Borough of Juneau to create a new downtown pocket park at the old Davis Log Cabin site.
- Coordinate between University of Fairbanks (UAF), Department of Natural Resources, DOT/PF, the Alaska Housing Finance Corporation and Department of Administration the transfer of the old Fairbanks Courthouse to UAF.
- Prepare facilities emergency procedure manuals for the Juneau complex and Robert B. Atwood Building.
- Purchase and 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.

Major BRU Accomplishments in 2002

- Identified building components and planned for their renewal and replacement in FY2003.
- Replaced the deteriorated roof at the Alaska Office Building.
- Replaced the obsolete wooden exterior window frames at the Community Building.
- Investigated and determined the source of a persistent underground oil leak. Worked with DOT/PF and the Department of Environmental Conservation to install a new above ground fuel storage tank and remove contaminated soils.
- Corrected building code violations, improved indoor air quality and installed a direct digital control energy management system for the Court Plaza Building.
- Replaced the aging emergency generator at the Douglas Island Building.
- Improved occupant safety by replacing the building entrance anti-slip grating and matting at the Fairbanks Regional Office Building and the Calhoun Avenue entrance of the Juneau State Office Building.
- Cleaned the interior and exterior windows of the State Office Building (first time in 5-7 years).
- Through staff attrition and a change in maintenance and operation philosophy we replaced “generalist” staff with journey level specialist staff in the electrical, plumbing, and heating, ventilating and air conditioning trades.
- Initiated term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Completed the transition of agencies from the Frontier Building to the Robert B. Atwood Building.

Key Performance Measures for FY2004

Measure:

There are no performance measures for this BRU.

Facilities

BRU Financial Summary by Component

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Facilities	3,694.0	0.0	6,182.5	9,876.5	47.0	0.0	5,757.0	5,804.0	42.3	0.0	6,027.8	6,070.1
Facilities	0.0	0.0	453.7	453.7	0.0	0.0	296.4	296.4	0.0	0.0	484.4	484.4
Administration												
NPBF Facilities	968.6	0.0	43.0	1,011.6	982.8	0.0	100.0	1,082.8	884.5	0.0	100.0	984.5
Totals	4,662.6	0.0	6,679.2	11,341.8	1,029.8	0.0	6,153.4	7,183.2	926.8	0.0	6,612.2	7,539.0

Facilities

Proposed Changes in Levels of Service for FY2004

None.

Facilities

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,029.8	0.0	6,153.4	7,183.2
Adjustments which will continue current level of service:				
-Facilities Administration	0.0	0.0	3.4	3.4
Proposed budget decreases:				
-Facilities	-4.7	0.0	0.0	-4.7
-NPBF Facilities	-98.3	0.0	0.0	-98.3
Proposed budget increases:				
-Facilities	0.0	0.0	270.8	270.8
-Facilities Administration	0.0	0.0	184.6	184.6
FY2004 Governor	926.8	0.0	6,612.2	7,539.0