

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

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Component Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Component 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)

Component Goals and Strategies

- Provide a responsive program of maintenance, operations, and governance to address the needs of facility occupants.
- Adequately address the maintenance and operational issues of eight facilities.
- Identify building components requiring renewal and replacement in FY2003 – 2004.
- Create a preventative maintenance program for all Department of Administration managed facilities.
- 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.

Key Component Issues for FY2003 – 2004

- 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.
- 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.
- 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 Component 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.

Statutory and Regulatory Authority

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

Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	722.4	868.8	864.1
72000 Travel	1.6	0.0	0.0
73000 Contractual	5,067.8	4,935.2	5,206.0
74000 Supplies	349.4	0.0	0.0
75000 Equipment	185.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	3,549.4	0.0	0.0
Expenditure Totals	9,876.5	5,804.0	6,070.1
Funding Sources:			
1004 General Fund Receipts	3,694.0	47.0	42.3
1007 Inter-Agency Receipts	380.6	371.5	371.5
1061 Capital Improvement Project Receipts	2.1	0.0	0.0
1147 Public Building Fund	5,799.8	5,385.5	5,656.3
Funding Totals	9,876.5	5,804.0	6,070.1

Facilities

Proposed Changes in Levels of Service for FY2004

None.

Summary of Component Budget Changes
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	47.0	0.0	5,757.0	5,804.0
Proposed budget decreases:				
-After-Hours Maintenance Reduction	-4.7	0.0	0.0	-4.7
Proposed budget increases:				
-Public Building Fund Operations	0.0	0.0	270.8	270.8
FY2004 Governor	42.3	0.0	6,027.8	6,070.1

Facilities

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	592,420
Part-time	3	3	Premium Pay	64,822
Nonpermanent	0	0	Annual Benefits	232,396
			<i>Less 2.87% Vacancy Factor</i>	(25,538)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	864,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	5	0	5
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	2	0	2
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
Maint Spec Tces Jrny II	0	0	1	0	1
Totals	0	0	14	0	14