

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration

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Component 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 (until private tenant leases expire and space is converted to State agency use). Maximize revenue from non-General Fund sources.

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

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)

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

Component 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.

- Identify building components requiring renewal and replacement in FY2003 – 2004.
- Plan and account for all daily operating and management costs.
- Maintain cost allocation plan and develop annual fee schedule.
- Actively participate in the redevelopment plan for the Juneau Subport area.
- Plan and account for use of space in State owned office facilities.

Key Component Issues for FY2003 – 2004

- Incorporate and effectively manage the maintenance and operations of all 14 facilities.
- 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.

Major Component Accomplishments in 2002

- 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.

Statutory and Regulatory Authority

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

Facilities Administration
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	292.1	267.5	455.5
72000 Travel	12.6	3.5	3.5
73000 Contractual	139.6	23.4	23.4
74000 Supplies	9.4	2.0	2.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	453.7	296.4	484.4
Funding Sources:			
1007 Inter-Agency Receipts	263.9	27.2	27.6
1061 Capital Improvement Project Receipts	0.0	0.0	184.9
1147 Public Building Fund	189.8	269.2	271.9
Funding Totals	453.7	296.4	484.4

Facilities Administration
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	0.0	0.0	296.4	296.4
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	2.7	2.7
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	0.7	0.7
Proposed budget increases:				
-CIP Receipts for Facilities Administration	0.0	0.0	184.6	184.6
FY2004 Governor	0.0	0.0	484.4	484.4

Facilities Administration
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	5	7	Annual Salaries	381,555
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	135,180
			<i>Less 11.85% Vacancy Factor</i>	(61,235)
			Lump Sum Premium Pay	0
Totals	5	7	Total Personal Services	455,500

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 Tech I	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Totals	1	0	6	0	7