

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

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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. Maximize revenue from non-General Fund sources.

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

Component Services Provided

Provide funding for the day to day operations and maintenance for the following six (6) non Public Building Fund facilities:

- Governor's House (Juneau)
- 3rd Floor of the Capitol Building (Juneau)
- Dimond Courthouse (Juneau)
- Juneau Archives/Records Center
- State Museum and Building Annex (Juneau)
- Juneau Support Building

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 six 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.
- 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.
- 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.
- 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.
- 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 44.21.020 (1), (5) Duties of the Department

Non-Public Building Fund Facilities
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4.1	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Contractual	902.3	915.4	817.1
74000 Supplies	100.8	167.4	167.4
75000 Equipment	3.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,011.6	1,082.8	984.5
Funding Sources:			
1004 General Fund Receipts	968.6	982.8	884.5
1007 Inter-Agency Receipts	43.0	100.0	100.0
Funding Totals	1,011.6	1,082.8	984.5

Non-Public Building Fund 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	982.8	0.0	100.0	1,082.8
Proposed budget decreases:				
-Reduce Utility and Janitorial costs	-98.3	0.0	0.0	-98.3
FY2004 Governor	884.5	0.0	100.0	984.5