

State of Alaska FY2009 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 -eleven (11) Public Building Fund (PBF) facilities:

- Robert B. Atwood Building (Anchorage)
- Robert B. Atwood Building Garage “Linny Pacillo Parking Garage” (Anchorage) – FY 08 development and construction, FY 09 occupancy
- 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:

- 1) The solicitation and administration of facility deferred maintenance capital improvement projects
- 2) Remodeling and upgrades construction projects requested from occupying Agencies (DEED, Governor's House, DCED, SOB, etc.)
- 3) 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 capitol 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)

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$1,318,100	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
 - . Seismic supports in mechanical rooms
 - . Replace garage roof / plaza
 - . Alaska Office Building
 - . Replace restroom plumbing lines
 - . Community Building & Public Safety Building
 - . Major building electrical and plumbing upgrades
 - . Court Plaza Building
 - . Replace elevator battery system
 - . Replace roof
 - . Douglas Island Building
 - . Replace curtain wall
 - . Fairbanks Regional Office Building
 - . Replace a/c compressors, controls
 - . Replace exterior windows
 - . State Office Building
 - . Complete asbestos abatement, add sprinkler, add fire alarm
 - . Replace boilers
 - . Complete garage upgrades
 - . Diamond Courthouse Building
 - . Window seal and curtain wall upgrades
 - . Replace water lines
 - . Replace chillers
 - . Archives Building
 - . Replace roof
 - . Repair structure foundation
 - . Alaska State Museum and Annex
 - . Asbestos abatement
 - . Repair structure foundation
 - . Governor's House
 - . Replace roof
 - . Building exterior upgrades
 - . Palmer State Office Building
 - . Renovate from hospital to office facility
 - . Construct causeway
- Identify and control key parking concerns for State employees in the Juneau core parking area and the Atwood Building.
 - Continue the identification of building operational cost savings practices to reduce utility expenses.
 - Provide support, procurement and administration as required in State owned facilities for the implementation of the new VOIP system statewide.

Significant Changes in Results to be Delivered in FY2009

- Manage the new transfer of the Dimond Courthouse Building to the PBF program which will result in increased service and an improved environment and comfort level of building occupants.
- 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
- Open for use, manage and implement control systems for the new Atwood Parking Garage. The garage will be used by State employees during work hours and the public during non work hours as a means to reduce the bond debt.
- Install security key card control systems in all DOA managed facilities.
- Designing and resolving parking lot ponding and building water infiltration system at the Community and Douglas Island Buildings.
- Replace waste and water lines in the Governor's House.
- Complete the installation of the 1% for Art project for the Atwood Garage.
- Implement fire evacuation plans and procedures for all facilities.
- Expand and implement Maximo software preventative maintenance program.

Major Component Accomplishments in 2007

- Identified problems with building components and planned for their renewal and replacement.
- Completed multiple work orders projects in State owned and leased facilities using the multi-million dollar term contracts for Architectural and Engineering services in the Southeast and Central regions.
- Completed the modernization and upgrades to the Alaska Office Building and Alaska Museum elevators.
- Replaced roofs at the State Office Building and the Alaska State Museum.
- Completed major capital improvement projects in the Atwood Building to include security upgrades with expanded cameras and card key systems; and DDC building improvements including cooling upgrades for IT equipment.
- 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 the continued increases in utility expenses.
- Continued negotiations and development of new 368,830 sf (10) level Atwood Garage.
- Completed the planned improvements of all public areas in the Juneau State Office Building to include: restroom remodels, new landscaping, tables and chairs in the atrium area.
- Completed the replacement of a new roof for the Dimond Courthouse Building.
- Successfully negotiated the termination of a major private tenant in the Atwood Building and relocated occupancy to the Atwood Garage. This transaction provides for increased office space lease available for State Agencies.
- Occupant satisfaction level for building maintenance performance continues to improve and range above satisfactory levels.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	858.9	758.1	1,114.9
72000 Travel	33.8	7.8	45.0
73000 Services	82.0	57.3	109.7
74000 Commodities	35.7	5.0	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	1,010.4	828.2	1,318.1
Funding Sources:			
1007 Inter-Agency Receipts	23.7	32.5	32.9
1061 Capital Improvement Project Receipts	477.6	252.8	614.7
1147 Public Building Fund	509.1	542.9	670.5
Funding Totals	1,010.4	828.2	1,318.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Public Building Fund	51432	393.8	604.0	670.5
Unrestricted Total		393.8	604.0	670.5
Restricted Revenues				
Interagency Receipts	51015	23.7	32.5	32.9
Capital Improvement Project Receipts	51200	477.6	252.8	614.7
Restricted Total		501.3	285.3	647.6
Total Estimated Revenues		895.1	889.3	1,318.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	828.2	828.2
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	33.5	33.5
Proposed budget increases:				
-Capital Improvement Project funding of Personnel Services Costs	0.0	0.0	350.0	350.0
-Facility Maintenance Costs	0.0	0.0	106.4	106.4
FY2009 Governor	0.0	0.0	1,318.1	1,318.1

**Facilities Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	678,459
Full-time	13	13	COLA	43,046
Part-time	0	0	Premium Pay	18,131
Nonpermanent	0	0	Annual Benefits	386,498
			<i>Less 1.00% Vacancy Factor</i>	(11,234)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,114,900

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