



Performance Note
SB0156 - State Facilities
Amendments
Sponsor: Sen. Harper, Wayne A.



Performance Note Report

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Agency: Capital Budget

Funding For:

New Services or Benefit
Serving a New or Larger Population

Public Benefit:

Purpose: This bill raises the Capital Improvement funding to 1.3% of replacement cost, gives the State Building Board some new duties on tracking, etc., Operating and maintenance expenses, and requires DFCM to submit every other year a written report to IGG that identifies state land and buildings that are no longer needed and can be sold by the State.

Services: The funding increase for capital improvements to the 1.3% amounts to additional funding of \$27.7 million or approximately 80 construction projects. This increased workload causes the need for two additional DFCM project managers and one additional CBA accounting technician to manage the new projects and process the additional payments, change orders, etc., for this additional project workload. Also, the additional duties for the State Building Board cause an impact of 1 additional FTE for that program.

Expected Outcome: Expected outcomes are that the current State building inventory will be maintained in a better and more consistent manner with these additional capital improvement funds, cutting down the backlog of improvement requests and needs. Also, the process of requesting and tracking building operating and maintenance funds will be handled more efficiently and consistently.

Implementations and Resources: The implementation of the increased capital improvement projects will be handled by DFCM and the two additional FTE's, increased accounting needs will be handled by the additional CBA FTE, and the State Building Board will handle the increased duties on the O & M database with the additional FTE.

How: The new funding and duties will cause the impacts for staffing listed in this performance note.

Performance Measures

Goal

Title: Complete Capital Improvement Projects in the year funded.

Description: The increase to 1.3% will help in keeping properties properly maintained. In order to avoid creating an insurmountable backlog, sufficient staffing will be required to expeditiously pursue completion of each CI project in the year funded.

Collection Method: Projects are currently being input and tracked in AiM. Areas of delays are being identified to assist in completing projects on time and on budget to meet deadlines and goals.

Goal

Title: Research Analyst: Assist Building Board Director in implementing and data management of new Operation and Maintenance requirements. Assist in development of new O&M database and other duties related to Building Board building analysis on all state owned

Description: Assist in providing research, and compile requested data analysis, generate routine data and reports through computer software applications, provide a variety of research projects, studies, collection of data and completion of reports for management use, assist in designing and implementing appropriate data collection surveys in addition to engaging in analysis.

Collection Method: Collection methods will vary from surveys, e-mails, direct input into web-based database, spreadsheets, etc.

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