

**ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS**

**101-1560**

**PROGRAM DESCRIPTION**

The State Public Works Division's Facility Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimates cost of repairs, makes recommendations as to the priority and urgency of the facilities' maintenance needs, and makes that information available to state agency directors, the division administrator, the Legislature, and the Budget Division. Statutory Authority: NRS 338, 341, 393 and 444.

**BASE**

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	380,099	388,165	350,069	346,171	360,386	356,254
REVERSIONS	-96,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,743	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>283,849</b>	<b>392,908</b>	<b>350,069</b>	<b>346,171</b>	<b>360,386</b>	<b>356,254</b>
<b>EXPENDITURES:</b>						
PERSONNEL	176,605	271,491	270,442	274,331	279,944	284,188
IN-STATE TRAVEL	4,889	7,418	4,889	1,063	4,889	1,063
OPERATING EXPENSES	15,924	16,411	16,125	17,502	16,125	17,502
INFORMATION SERVICES	2,696	7,244	4,833	3,254	4,169	3,254
TRAINING	900	3,168	900	900	900	900
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	4,024	3,360
DOA COST ALLOCATION	82,493	83,474	49,178	45,419	49,993	45,645
PURCHASING ASSESSMENT	342	342	342	342	342	342
<b>TOTAL EXPENDITURES:</b>	<b>283,849</b>	<b>392,908</b>	<b>350,069</b>	<b>346,171</b>	<b>360,386</b>	<b>356,254</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	133,283	0	144,523
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,283</b>	<b>0</b>	<b>144,523</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	308	0	308
INFORMATION SERVICES	0	0	0	99	0	-838
PURCHASING ASSESSMENT	0	0	0	-266	0	-266
AG COST ALLOCATION PLAN	0	0	0	133,326	0	145,503
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,283</b>	<b>0</b>	<b>144,523</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	146	5,753	146	7,072
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>5,753</b>	<b>146</b>	<b>7,072</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	146	5,753	146	7,072
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>5,753</b>	<b>146</b>	<b>7,072</b>

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**ENHANCEMENT**

**E225 EFFICIENCY & INNOVATION**

This request adds training for updates on current codes and requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,303	2,303	2,303	2,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	2,303	2,303	2,303	2,303
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>

**E226 EFFICIENCY & INNOVATION**

This request adds travel for state-owned building facility condition analysis site visits.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,025	7,851	2,485	6,310
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>7,851</b>	<b>2,485</b>	<b>6,310</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	4,025	7,851	2,485	6,310
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>7,851</b>	<b>2,485</b>	<b>6,310</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	380,099	388,165	356,543	495,361	365,320	516,462
REVERSIONS	-96,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,743	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>283,849</b>	<b>392,908</b>	<b>356,543</b>	<b>495,361</b>	<b>365,320</b>	<b>516,462</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	176,605	271,491	270,588	279,900	280,090	291,076
IN-STATE TRAVEL	4,889	7,418	8,914	8,914	7,374	7,373
OPERATING EXPENSES	15,924	16,411	16,125	17,810	16,125	17,810
INFORMATION SERVICES	2,696	7,244	4,833	3,353	4,169	2,416
TRAINING	900	3,168	3,203	3,203	3,203	3,203
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	4,024	3,360
DOA COST ALLOCATION	82,493	83,474	49,178	45,419	49,993	45,645
PURCHASING ASSESSMENT	342	342	342	76	342	76
AG COST ALLOCATION PLAN	0	0	0	133,326	0	145,503
<b>TOTAL EXPENDITURES:</b>	<b>283,849</b>	<b>392,908</b>	<b>356,543</b>	<b>495,361</b>	<b>365,320</b>	<b>516,462</b>
<b>PERCENT CHANGE:</b>		<b>38.42%</b>	<b>-9.26%</b>	<b>26.08%</b>	<b>2.46%</b>	<b>4.26%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>