



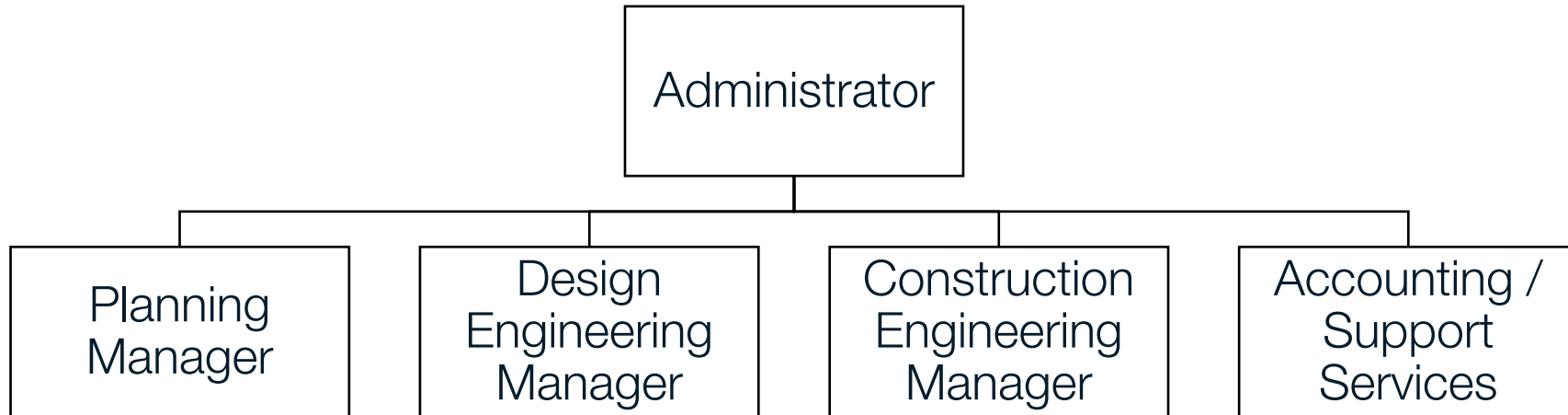
ARCHITECTURE & ENGINEERING DIVISION

RUSS KATHERMAN
ADMINISTRATOR

406-444-3332
rkatherman@mt.gov
architecture.mt.gov

January 2021

DIVISION STRUCTURE



FY2020-2021 FTE: 17.50

General Fund FTE: 0



BACKGROUND



FUNDING SOURCE:

- Operation is funded by State Special Revenue (LRBP Major Repair account)
- LRBP funding primarily from two sources:
 - 12% of Coal Severance Tax
 - 2.6% of total Cigarette Tax Revenue
 - (new) 17-7-208 & -209, MCA
 - (new) 17-7-221 & -222, MCA

LEGAL AUTHORITY:

- Title 18, Chapters 1 and 2, MCA (construction contracts)
- 17-7-201 through 17-7-224, MCA (LRBP & budget)



BACKGROUND

- Administer State's Long-Range Building Program (LRBP), HB 5 and HB 14
 - LRBP established by 38th Legislative Session in 1963, provides for a consolidated, statewide approach to construction and repair of state facilities
 - Inventory = 4,949 buildings (September 2020 Facility Assessment Report)
 - Size = over 22,650,000 square feet
 - Total building infrastructure value = >\$4,215,000,000
 - Per HB 553 in 2019, LRBP two new components: Major Repair (MR) & Capital Development (CD)
- Currently administering **151** projects from prior sessions
- Projects are statewide and serve Montanans from all walks of life



BACKGROUND

Prepare Long Range Building Plan (LRBP) in conjunction with OBPP

- Solicit agency requests for vertical infrastructure projects
- Prioritize those requests
- Coordinate with other programs (DEQ Energy; % for Art)
- Balance program with available funds as presented in the Executive Budget
- Present LRBP program to legislature (Section F, Volume 3 of Executive Budget)

Implement infrastructure bill (HB 5 & 14) as approved by Legislature

- Provide administration and project management from initiation through warranty
- Conduct architect/engineer selection process and planning
- Solicit bids and award construction contracts
- Provide budgeting and accounting services for the LRBP



FUNDING



A&E current appropriations/authorizations responsibility = \$302,563,100

A&E new responsibility for portions of **HB 5 & 14** = \$209,500,000

- (new) LRBP MR, \$26.8M
- (new) LRBP CD, \$4.5M
- Capital Land Grant, \$3.3M
- Bonds, \$71.0M
- SSR/FSR, \$34.1M
- Authority, \$69.8M

A&E Total Responsibility will be \$512,063,100

A&E operational budget for the biennium is only 0.9% of total program we manage



KEY ACCOMPLISHMENTS

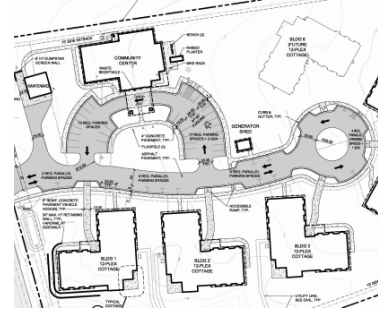


COMPLETED PROJECTS:

- Southwest MT Veterans Home, DPHHS
- Norm Asbjornson Hall, MSU
- PJW Education Center Expansion, UM
- Haynes Hall Ventilation Upgrades P1, MSU
- Mazurek Building Bridge Replacement, Capitol
- Diesel Technology Center, MSU-N, Havre
- Upgrade Donaldson Roof, Helena College
- Replace Central Heating System, MMHNCC
- Female Latrines, Ft. Harrison and Lewistown
- MT Hall ADA Upgrades, MSU
- Replace Ft. Peck Hatchery Boiler, FWP
- Forestry Division Mechanic Shop, DNRC
- Energy Improvement Projects, Statewide



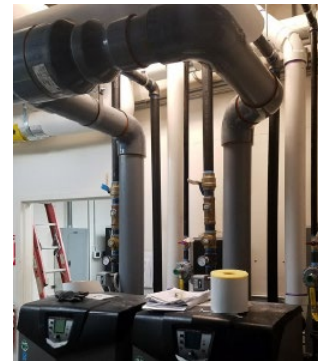
PROJECTS



Dental Clinic Addition, GFC



Southwest MT Veterans Home, DPHHS



Forensic Lab Boilers, DOJ



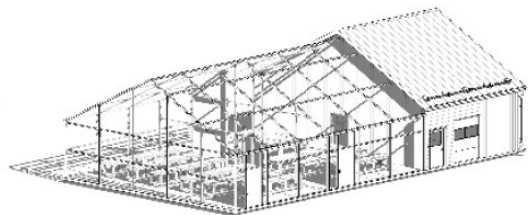
Re-Roof Pine Hills YCF, DOC



PROJECTS



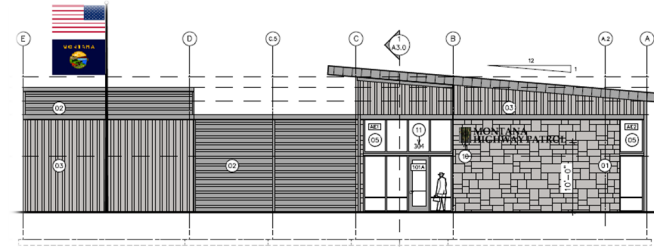
Life Sciences Addition,
MSU-Billings



MAES Greenhouse Labs



MSP High-Side Cooling,
MSP DOC



Glendive MHP Office, DOJ



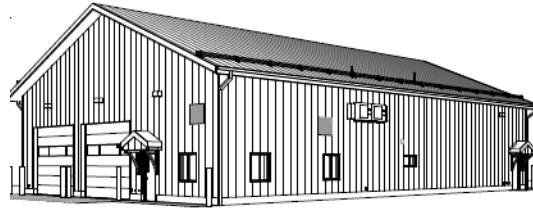
Liberal Arts Bldg Remodel, UM



PROJECTS



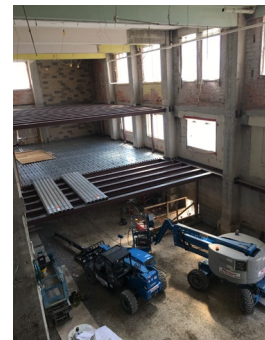
American Indian Hall, MSU



Equipment Storage Buildings,
Many Locations, MDT



MLEA Renovation, DOJ



Romney Hall Renovation, MSU



Before



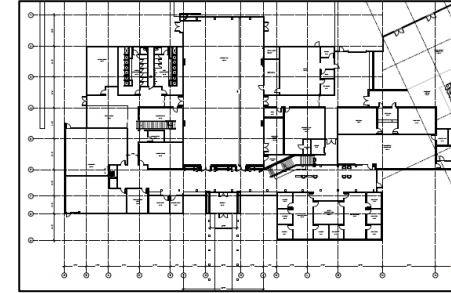
After



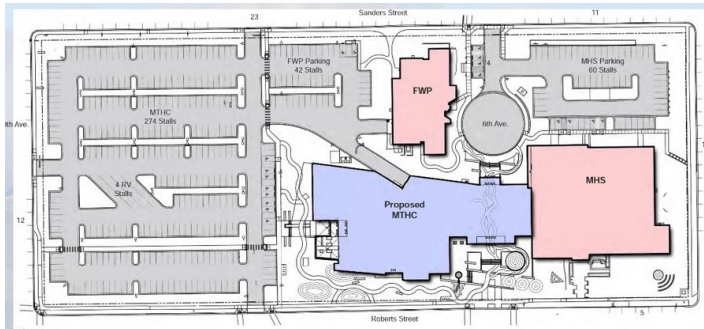
Mazurek Bridge Replacement, DOA



PROJECTS



Military Facilities, DMA



Montana Heritage Center



UPCOMING PRIORITIES

GOAL 1

Continue Development & Implementation of Facility Condition Assessment Program (see 17-7-202 & 2020 FCA Report submitted to LFC/OBPP).

GOAL 3

Increase agencies' awareness of High-Performance Existing Building Program for Operations & Maintenance.

GOAL 2

Updating the State's High-Performance Building Standards.

GOAL 4

Strategic changes to workflows for improvements/efficiencies and broader implementation of electronic processes.



UPCOMING PRIORITIES



GOAL 5

Transition an admin support position to a Project Manager position due to increased projects and project demands.



EXECUTIVE BUDGET & LFD COMMENTS

Executive Budget Request:

- Statewide/Present Law Adjustments
 - SWPLs 1 through 3 & PL 4 and 5
- New Proposal to Comply with 17-7-202
 - Annual Facility Assessment Software License/Subscription Expenses

LAD Comments/Concerns:

- No concerns identified

Clean Audit for A&E



SUMMARY

- Budget requests are present-law adjustments and one new proposal
- No General Fund FTE; No FTE requests; no General Fund impact
- Currently administering **\$302.6 million** from prior biennia
- Adding **\$209.5 million** from HB 5 & 14, A&E responsibility at **\$512.1 million**
- A&E's annual budget request to administer the LRBP is **0.9%**





THANK YOU