

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Public Safety DPS State Facilities Rent Component Budget Summary**

**Component: DPS State Facilities Rent****Contribution to Department's Mission**

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

**Major Component Accomplishments in 2017**

Timely payment of lease payments and managing increased facility costs.

**Key Component Challenges**

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

**Significant Changes in Results to be Delivered in FY2019**

The Department of Public Safety headquarters in Juneau moved to a new state-owned facility in FY2017 which lowered the rental costs and through an efficiency initiative in FY2019, this costs may be lowered again.

**Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund

**Contact Information**

**Contact:** Kelly Howell, Director, Administrative Services

**Phone:** (907) 269-5591

**Fax:** (903) 333-7008

**E-mail:** kelly.howell@alaska.gov

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

Non-Formula Component

|                                   | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 114.4          | 114.4                       | 114.4             | 114.4                  | 114.4           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>114.4</b>   | <b>114.4</b>                | <b>114.4</b>      | <b>114.4</b>           | <b>114.4</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 114.4          | 114.4                       | 114.4             | 114.4                  | 114.4           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>114.4</b>   | <b>114.4</b>                | <b>114.4</b>      | <b>114.4</b>           | <b>114.4</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

**RDU:** Statewide Support (165)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** |               |        |                      |        |          |             |                |                  |               |           |     |    |
| FY2018 Conference Committee   | ConfCom       | 114.4  | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |               | 114.4  |                      |        |          |             |                |                  |               |           |     |    |
|   | Subtotal      | 114.4  | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| ***** Changes From FY2018 Management Plan To FY2019 Governor *****        |               |        |                      |        |          |             |                |                  |               |           |     |    |
|   | Totals        | 114.4  | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** DPS State Facilities Rent (2469)

| <b>Line<br/>Number</b>             | <b>Line Name</b>             |                         |                                  | <b>FY2017 Actuals</b> | <b>FY2018<br/>Management Plan</b> | <b>FY2019 Governor</b> |
|------------------------------------|------------------------------|-------------------------|----------------------------------|-----------------------|-----------------------------------|------------------------|
| 3000                               | Services                     |                         |                                  | 114.4                 | 114.4                             | 114.4                  |
| <b>Object Class</b>                |                              | <b>Servicing Agency</b> | <b>Explanation</b>               | <b>FY2017 Actuals</b> | <b>FY2018<br/>Management Plan</b> | <b>FY2019 Governor</b> |
| <b>3000 Services Detail Totals</b> |                              |                         |                                  | <b>114.4</b>          | <b>114.4</b>                      | <b>114.4</b>           |
| 3023                               | Inter-Agency Building Leases | Admin - Department-wide | State facilities rent structure. | 114.4                 | 114.4                             | 114.4                  |

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

|                                   |                         |                                  |  | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
|-----------------------------------|-------------------------|----------------------------------|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>           |                         |                                  |  | <b>114.4</b>   | <b>114.4</b>              | <b>114.4</b>    |
| With Department of Administration |                         |                                  |  | 114.4          | 114.4                     | 114.4           |
| <b>Object Class</b>               | <b>Servicing Agency</b> | <b>Explanation</b>               |  | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | State facilities rent structure. |  | 114.4          | 114.4                     | 114.4           |