

State of Alaska FY2020 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2018

- The Shared Services of Alaska (SSOA) Leasing & Facilities Section continued to reduce agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Negotiated reductions in lease cost through AS 36.30.083 extensions and aggressive negotiating.
- Worked cooperatively with lessors to reduce service contract costs in leased buildings.
- Initiated an innovative request for proposal process as another tool to obtain the most cost-efficient lease possible.

Key Component Challenges

Space Efficiency - Identify and implement acceptable practices for ensuring all State leased space is used efficiently.

Relocation - Identify potential State agencies for relocation from private leases into state owned facilities that are more cost effective. Continue the ongoing task of designing, planning, constructing and relocating agencies from private leases to the current and pending vacancies in state owned buildings.

Contract Management – Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with State occupants to ensure they are informed of all cure issues and concerns related to their specific lease.

Security Concerns - Security concerns are increasing statewide and are particularly prevalent in the Anchorage region. SSoA is currently working with agencies and lessors to address these concerns where possible. Increased need for security in the Anchorage region may result in increased associated costs.

Significant Changes in Results to be Delivered in FY2020

Solicitation Process - In order to achieve lease cost savings, SSoA implemented an Innovative Request for Proposal process, which allows the State to benefit from market competition, without being unduly obligated to award a contract that would not be in the State's best interest. The State continues to utilize the Innovative process, along with other Request for Proposal solicitations. The results of re-engaging the RFP process and implementation of the Innovative approach will continue to be realized in FY2020.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

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Component Detail All Funds
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	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%
Totals	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Subtotal		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Leases (81)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		45,350.0	44,844.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			45,350.0	44,844.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	45,350.0	44,844.2

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			45,350.0	44,844.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Statewide lease costs for agency	471.6	553.7
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Statewide lease costs for agency	282.9	277.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Statewide lease costs for agency	52.2	52.1
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide lease costs for agency	4.2	294.4
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Statewide lease costs for agency	266.4	292.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Statewide lease costs for agency	692.1	714.7
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Statewide lease costs for agency	874.2	874.2
5301 Inter-Agency Receipts	Admin - Personnel (56)	Statewide lease costs for agency	417.6	417.6
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Statewide lease costs for agency	902.4	902.4
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Statewide lease costs for agency	202.3	202.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease costs for agency	671.3	892.6
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease costs for agency	1,617.3	1,405.6
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide lease costs for agency	94.0	45.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease costs for agency	1,297.0	1,347.5
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease costs for agency	3,304.7	3,230.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease costs for agency	4,369.2	4,434.6
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease costs for agency	553.7	527.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide lease costs for agency	13,913.4	14,204.7
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease costs for agency	5,837.2	4,384.4
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease costs for agency	4,169.9	4,294.6
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease costs for agency	65.0	65.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease costs for agency	192.7	214.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease costs for agency	998.1	1,036.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease costs for agency	1,238.5	1,250.4
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease costs for agency	49.6	74.2
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide lease costs for agency	2,812.5	2,855.1