

State of Alaska FY2021 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 2019

- Continued to assist agencies in the reduction of agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Produced reductions in lease cost through AS 36.30.083 extensions.
- Initiated negotiations, and utilization of the request for proposal process to obtain the most cost-efficient lease possible.
- Sought out opportunities to move state agencies from private lease into state-owned facilities in effort to reduce lease costs.
- Collaborated with state agencies to address security concerns in a cost-effective and timely matter.

Key Component Challenges

Space Efficiency - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases or reconfiguration of currently occupied space.

Relocation/Cost Reduction - 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. Staff are 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 FY2021

Computerized Maintenance Management System (CMMS) Implementation - Ready Request will go online with a property-management component specifically catered to leasing database requirements. Cost-efficiencies should be realized upon implementation.

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	43,793.0	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	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	43,793.0	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	43,793.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		43,793.0	44,844.2	44,844.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		3000 Services Detail Totals	43,793.0	44,844.2	44,844.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	43,793.0	44,844.2	44,844.2

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			43,793.0	44,844.2	44,844.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Statewide lease costs for agency	414.5	421.0	421.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Statewide lease costs for agency	249.9	277.7	277.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Statewide lease costs for agency	15.9	21.0	21.0
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide lease costs for agency	755.4	770.0	770.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Statewide lease costs for agency	245.8	292.2	292.2
5301 Inter-Agency Receipts	Admin - Leases (81)		5,934.1	1,666.5	1,666.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Statewide lease costs for agency	685.2	714.7	714.7
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Statewide lease costs for agency	0.0	0.5	0.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Statewide lease costs for agency	418.9	417.6	417.6
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Statewide lease costs for agency	499.0	515.0	515.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Statewide lease costs for agency	202.3	202.3	202.3
5301 Inter-Agency Receipts	Admin - SATS (2958)		53.2	49.0	49.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease costs for agency	677.4	712.7	712.7
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease costs for agency	1,565.7	1,558.6	1,558.6
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide lease costs for agency	39.4	45.4	45.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease costs for agency	797.3	1,279.7	1,279.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease costs for agency	3,094.7	2,837.6	2,837.6
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease costs for agency	4,395.5	4,641.4	4,641.4
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease costs for agency	431.4	633.5	633.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide lease costs for agency	13,863.4	13,803.6	13,803.6
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease costs for agency	122.3	4,637.5	4,637.5
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease costs for agency	4,093.3	3,826.1	3,826.1
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease costs for agency	65.0	66.5	66.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease costs for agency	170.7	152.1	152.1
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease costs for agency	964.7	1,005.5	1,005.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease costs for agency	1,302.8	1,402.1	1,402.1
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease costs for agency	0.0	49.6	49.6
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide lease costs for agency	2,735.2	2,844.8	2,844.8

Revenue Detail (1681)
Department of Administration

Component: Leases (81)