

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

The facilities component holds funding and interagency receipt authorization to pay costs associated with Public Building Fund (PBF) facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2019

- Achieved 99% occupancy of the state-owned Robert B. Atwood building due to the aggressive identification of several agency backfill, collocation, and consolidation opportunities. This is the direct result of collaboration with the Department of Natural Resources, and their efforts to achieve maximum space efficiency in the Atwood facility.
- Completed major capital improvement projects including but not limited to the renovation of the Calhoun entry stairs at the Juneau State Office Building, the security keycard conversion for facilities in the Southcentral region, renovations in the Douglas Island Building, and high priority repairs to the North and South garage at the Juneau State Office Building.
- Successful transferred facility maintenance and operation duties to the Department of Transportation and Public Facilities Division of Facilities Services (DFS) including all regular maintenance responsibilities, service contract management, and facility notices.
- Collaborative work continued with DFS to develop integrated rate development processes.
- Increased efficient space utilization and reduced vacant space through the relocation of agencies from private leases into state-owned facilities.

Key Component Challenges

Maintenance Transition - Continue to transfer facilities maintenance and operation duties to DFS.

Energy Efficiency - Continue to identify energy savings for state-owned buildings to reduce energy and utility expenses.

Facilities Space & Project Management - Seek out greater space utilization through state agency consolidation, collocation, and backfill of vacant space in state-owned facilities. Address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects detailed below.

Robert B. Atwood Building - Complete an assessment of the curtain wall with replacement of the sealant on the windows to reduce utilities and mitigate water and insect intrusion. The caulking on all of the building windows is original to the building and the sealant is beginning to fail which results in heat loss in the winter and cooling loss in the summer.

Juneau State Office Building (SOB) - Continue emergency repairs to the North Garage, which is an ongoing high priority project. Also complete the replacement of the main water line that is original to the building. Failure of this line would result in a building-wide shut down.

Court Plaza Building - Complete an exterior recladding project to rectify the leaking building envelope which was causing water intrusion, sheet rock damage, rust of internal building steel frame and posed danger of organic growth. This project is also bringing the building up to fire code. The fourth and final side of this recladding project is

estimated to be complete in FY2020.

Alaska Office Building - Replace the water main and main power conduit.

Fairbanks Regional Office - Increase building energy efficiency by replacing the original air conditioning unit, which is not energy efficient and no longer functions at a level to maintain temperatures. Additionally, replace existing hard keys with the new security keycard system, which will provide greater security and monitoring.

Significant Changes in Results to be Delivered in FY2021

Computerized Maintenance Management System (CMMS) Implementation - The CMMS Ready Request module will go online with a facilities-management component specifically catered to respond to facility work orders in a timely manner. Cost-efficiencies and quality in service should be realized upon implementation.

Vacancies - Continue efforts to fill vacant state-owned space.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
<p>Contact: Cheri Lowenstein, Director Phone: (907) 465-4889 E-mail: cheri.lowenstein@alaska.gov</p>

Component Detail All Funds
Department of Administration

Component: Facilities (2429)
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	10,165.3	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
74000 Commodities	320.4	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	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	14,563.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	208.2	280.1	280.1	280.1	280.1	0.0	0.0%
Other Funds	10,277.5	15,165.4	15,165.4	15,165.4	15,165.4	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: Facilities (2429)
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		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
Subtotal		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,165.3	15,445.5	15,445.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,165.3	15,445.5	15,445.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	0.0	0.0
3001	Financial Services	Management and consulting services	582.0	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	12.2	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	119.3	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.2	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	3,430.0	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2,641.5	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	9.6	0.0	0.0
3011	Other Services	Contract costs for Public Building Fund (PBF) buildings and depreciation	1,100.5	7,570.8	7,570.8
3015	Inter-Agency Conservation/Environmental		19.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,165.3	15,445.5	15,445.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	2.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	12.6	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	-1,339.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	2,125.3	7,652.6	7,652.6
3022	Inter-Agency Human Resources	Human resource and payroll services provided by the Division of Personnel	1,055.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	215.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	14.6	0.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide Mechanical inspection services	6.1	0.0	0.0
3037	State Equipment Fleet	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	-4.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	99.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)	0.0	222.1	222.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	56.8	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		320.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			320.4	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	156.4	0.0	0.0
4001	Agricultural	Fertilizer	0.0	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	75.6	0.0	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	5.9	0.0	0.0
4005	Building Materials	Building materials and supplies	4.7	0.0	0.0
4006	Signs and Markers	Signs and markers	1.2	0.0	0.0
4011	Electrical	Electrical supplies	1.1	0.0	0.0
4012	Plumbing	Plumbing supplies	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube and grease supplies	0.0	0.0	0.0
4014	Bottled Gas	Bottled gas	0.0	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	75.2	0.0	0.0
4017	Sand	Sand	0.0	0.0	0.0
4018	Surface Chemicals	Ice melt	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.1	0.0	0.0
4022	Commodity Transfer	Material transfers	-0.1	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			208.2	280.1	280.1
5103 Program Receipts - Charges for Services			208.2	0.0	0.0
5108 Program Receipts General Government - Charges for Services		LPPG parking revenue	0.0	280.1	280.1
5007 I/A Rcpts (1007 I/A Rcpts)			298.7	601.5	601.5
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Receipt authority for agency-requested projects	136.4	407.5	407.5
5301 Inter-Agency Receipts	Correct - Department-wide		71.7	80.0	80.0
5301 Inter-Agency Receipts	Gov - Department-wide		7.5	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide		83.1	104.0	104.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Personal services charged to a capital deferred maintenance project for the Juneau State Office Building in FY2018	0.0	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			15,558.9	14,563.9	14,563.9
6763 Public Building Fund - Statutory Operating I/A Receipts			15,357.8	0.0	0.0
6764 Public Building Fund - Charge for Services			192.9	0.0	0.0
6764 Public Building Fund - Charge for Services	Admin - Administrative Hearings (2771)	Occupancy cost for occupancy in PBF buildings	0.0	83.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Administrative Services (46)	Occupancy cost for occupancy in PBF buildings	0.0	89.7	0.0
6764 Public Building Fund - Charge for Services	Admin - Alaska Division of IT (3141)	Occupancy cost for occupancy in PBF buildings	0.0	457.6	655.0
6764 Public Building Fund - Charge for Services	Admin - Alaska Public Offices Comm (70)	Occupancy cost for occupancy in PBF buildings	0.0	6.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Business Transformation Office (3136)	Occupancy cost for occupancy in PBF buildings	0.0	394.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Facilities (2429)	Occupancy cost for occupancy in PBF buildings	0.0	1,426.8	1,831.6

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Services		PBF buildings			
6764 Public Building Fund - Charge for Services	Admin - Motor Vehicles (2348)	Occupancy cost for occupancy in PBF buildings	0.0	77.3	0.0
6764 Public Building Fund - Charge for Services	Admin - Office of Public Advocacy (43)	Occupancy cost for occupancy in PBF buildings	0.0	105.6	0.0
6764 Public Building Fund - Charge for Services	Admin - Office of the Commissioner (45)	Occupancy cost for occupancy in PBF buildings	0.0	95.0	0.0
6764 Public Building Fund - Charge for Services	Admin - Personnel (56)	Occupancy cost for occupancy in PBF buildings	0.0	301.8	0.0
6764 Public Building Fund - Charge for Services	Admin - Public Defender Agency (1631)	Occupancy cost for occupancy in PBF buildings	0.0	173.9	0.0
6764 Public Building Fund - Charge for Services	Admin - Retirement and Benefits (64)	Occupancy cost for occupancy in PBF buildings	0.0	22.1	0.0
6764 Public Building Fund - Charge for Services	Admin - Risk Management (71)	Occupancy cost for occupancy in PBF buildings	0.0	31.7	0.0
6764 Public Building Fund - Charge for Services	Admin - Violent Crimes Comp Board (2694)	Occupancy cost for occupancy in PBF buildings	0.0	15.4	0.0
6764 Public Building Fund - Charge for Services	Commerce - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,208.8	1,208.8
6764 Public Building Fund - Charge for Services	Correct - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,012.2	772.1
6764 Public Building Fund - Charge for Services	Courts - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	669.9	770.2
6764 Public Building Fund - Charge for Services	E&ED - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	14.6	57.6
6764 Public Building Fund - Charge for Services	EnvCon - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	0.0	0.0
6764 Public Building Fund - Charge for Services	FishGm - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	458.8	650.8
6764 Public Building Fund - Charge for Services	Gov - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	536.0	745.9
6764 Public Building Fund - Charge for Services	H&SS - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	1,455.0	1,455.0
6764 Public Building Fund - Charge for Services	Labor - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	720.9	736.8
6764 Public Building Fund - Charge for Services	Law - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	700.5	876.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6764 Public Building Fund - Charge for Services	Legis - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	227.2	292.6
6764 Public Building Fund - Charge for Services	NatRes - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	2,049.1	2,049.1
6764 Public Building Fund - Charge for Services	PubSaf - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	195.2	238.0
6764 Public Building Fund - Charge for Services	Rev - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	2,002.5	2,205.4
6764 Public Building Fund - Charge for Services	Trans - Department-wide	Occupancy cost for occupancy in PBF buildings	0.0	30.6	19.0
6765 Public Building Fund - Prior Year Reimburse Recovery			8.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	2,538.3	7,874.7	7,874.7
With Department of Administration	401.7	222.1	222.1
With Department of Transportation/Public Facilities	2,130.5	7,652.6	7,652.6
With Department of Labor and Workforce Development	6.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	2.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	12.6	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	2,125.3	7,652.6	7,652.6
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	215.7	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	14.6	0.0	0.0
3036 Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	6.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	5.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	99.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)		0.0	222.1	222.1
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	56.8	0.0	0.0