

State of Alaska
FY2021 Governor's Operating Budget

Department of Administration
Non-Public Building Fund Facilities
Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-public building fund (Non-PBF) facilities costs. 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 (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2019

- Restructured use of private tenant revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects in Non-PBF facilities.
- Provided construction management services for agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- Provided weekly informational facility email messages to all occupants in Non-PBF facilities managed by DOA, which provided current maintenance, construction, safety, and other informative items.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses.
- Reduced overall spending including, utilities and service and information technology contracts.

Key Component Challenges

Facility Management - Prioritize and manage projects at the following Non-PBF facilities within the limited maintenance/operational and capital funding available:

- Facilities Center - Juneau
- Governor's House - Juneau
- Governor and Lt. Governor office on the 3rd floor of the Capitol Building - Juneau
- Behrends House - Juneau
- Geologic Materials Center (GMC) Facility - Anchorage
- Viking Drive - Anchorage

Cost Recovery - Continue to work with the Department of Natural Resources on income generating efforts for the GMC facility to produce the revenue necessary to offset the cost of the building.

Energy Efficiency - Continue to identify building operational opportunities to reduce energy utility expenses.

Service Contracts - Compile a suggested listing of routine service contract reductions for the purpose of managing limited maintenance and operations funding.

Significant Changes in Results to be Delivered in FY2021

Geological Materials Center - the GMC is under discussion for the potential transfer to the Public Building Fund (PBF) from the Non-PBF group.

Viking Drive – Locate tenant(s) to occupy the lease space vacated by the Department of Commerce, Community, and Economic Development. Their relocation to the Atwood Building reduced the funding that offset maintenance and operational expenses at this location.

Statutory and Regulatory Authority

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

Contact Information
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Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
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	690.1	801.3	801.3	801.3	801.3	0.0	0.0%
74000 Commodities	26.3	23.3	23.3	23.3	23.3	0.0	0.0%
75000 Capital Outlay	2.5	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	718.9	824.6	824.6	824.6	824.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	394.9	481.7	481.7	481.7	481.7	0.0	0.0%
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	280.9	0.0	0.0%
Unrestricted General (UGF)	394.9	481.7	481.7	481.7	481.7	0.0	0.0%
Designated General (DGF)	29.3	62.0	62.0	62.0	62.0	0.0	0.0%
Other Funds	294.7	280.9	280.9	280.9	280.9	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: Non-Public Building Fund Facilities (2558)

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		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Subtotal		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		690.1	801.3	801.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			690.1	801.3	801.3
3001	Financial Services	Management and consulting services	20.0	21.0	21.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.3	10.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	23.9	25.6	22.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	203.9	200.0	200.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	142.0	212.0	212.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.1	6.0	6.0
3011	Other Services	Maintenance and operations, parking lot security, allocated core service costs	-165.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	49.9	44.0	44.0
3022	Inter-Agency Human Resources	Human resource and payroll services provided by the Division of Personnel	163.1	103.0	102.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	223.5	156.7	157.7
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk	27.0	23.0	23.0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	690.1	801.3	801.3
			management insurance charges			
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.9	0.0	2.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		26.3	23.3	23.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			26.3	23.3	23.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	26.2	20.0	23.3
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.2	1.0	0.0
4005	Building Materials	Building materials and supplies	0.0	1.0	0.0
4012	Plumbing	Plumbing work at non-Public Building Fund facilities	0.0	1.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.4	0.3	0.0
4022	Commodity Transfer	Material transfers	-0.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		2.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			2.5	0.0	0.0
5004	Equipment	Equipment costs	2.5	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			49.4	62.0	62.0
5103 Program Receipts - Charges for Services		Private tenant rents	30.5	62.0	62.0
5120 Program Receipts - Other Revenue			18.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			294.7	280.9	280.9
5301 Inter-Agency Receipts			-0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Viking Drive maintenance and operations	0.0	50.9	50.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in NPBF buildings	2.5	2.0	2.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Gov - Department-wide	Governor's House maintenance and operations	12.0	65.0	65.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy costs in NPBF buildings	3.2	2.0	2.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in NPBF buildings	0.0	2.0	2.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCO lease costs	254.4	137.0	137.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in NPBF buildings	3.1	2.0	2.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0
5301 Inter-Agency Receipts	Trans - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	2.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				27.9	23.0	26.6
With Department of Administration				27.0	23.0	23.0
With Department of Labor and Workforce Development				0.0	0.0	1.1
With Department of Transportation/Public Facilities				0.9	0.0	2.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	27.0	23.0	23.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.9	0.0	2.5