

State of Alaska FY2022 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 2020

- The Robert B. Atwood building is currently at 99% occupancy due to the aggressive identification of several agency backfill, collocation, and consolidation opportunities.
- Major capital improvement projects in FY20 include but are not limited to the finalization of the envelope project on the 2nd floor at the Atwood, repair and maintenance of the Atwood elevators, the earthquake mitigation work at the Atwood, OIT drain line repair in the Juneau State Office Building, finalization of the renovation of the Calhoun entry stairs in the Juneau State Office Building, and repairs in the north and south garage at the Juneau State Office Building.
- Collaborative work continued with the Department of Transportation and Public Facilities (DOT&PF) Division of Facilities Services (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 Shared Services of Alaska facilities' maintenance and operation duties to DOT&PF DFS.

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

Facilities Space & Project Management - Improve 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. The following major projects are either ongoing or scheduled to begin in this FY21:

Robert B. Atwood Building - The Atwood currently has a high priority item that needs to be completed in FY21. This upcoming project replaces the electrical panels and generator power transfer switches due to the difficulty in either turning them back on or even finding replacement parts.

Juneau State Office Building (SOB) - Upcoming capital improvement projects in FY21 include emergency repairs to the north garage which is an ongoing high priority project. The replacement of the main water line that is original to the building is also being addressed. Failure of this pipeline would result in a building-wide shut down. The SOB transformer replacement project addresses the original outdated power supply equipment to provide reliable power supply to the SOB.

Fairbanks Regional Office - Ongoing capital improvement projects include plans to increase building energy efficiency by replacing the original air conditioning unit in FY21, which is not energy efficient and no longer

functions at a level to maintain temperatures.

COVID-19 Mitigation - Due to the COVID-19 pandemic, all buildings have had modifications made to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2022

Vacancies - Fill vacant state-owned space at the Palmer State Office Building and the Douglas Island Building.

Palmer State Office Building - Management and maintenance will shift to DFS exclusively and Colliers will no longer be responsible for the management or maintenance. This will result in an increase in personal services but will be offset by the reduction of contractual costs.

Capital Improvement Projects - DOT&PF SWPF will handle most of the DOA deferred maintenance projects, DOA should expect to include ICAP and personal services charges in all capital projects handled by DOT&PF.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	10,596.1	15,445.5	15,445.5	15,445.5	0.0	-15,445.5	-100.0%
74000 Commodities	346.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	11.2	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	10,953.6	15,445.5	15,445.5	15,445.5	0.0	-15,445.5	-100.0%
Fund Sources:							
1005 GF/Prgm (DGF)	164.1	280.1	280.1	280.1	0.0	-280.1	-100.0%
1007 I/A Rcpts (Other)	232.6	601.5	601.5	601.5	0.0	-601.5	-100.0%
1147 PublicBldg (Other)	10,556.9	14,563.9	14,563.9	14,563.9	0.0	-14,563.9	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	164.1	280.1	280.1	280.1	0.0	-280.1	-100.0%
Other Funds	10,789.5	15,165.4	15,165.4	15,165.4	0.0	-15,165.4	-100.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
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 FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities to Department of Transportation and Public Facilities for Better Business Alignment												
	Atout	-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										
Transfer Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
Totals		0.0	0.0	0.0	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		10,596.1	15,445.5	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,596.1	15,445.5	0.0
3001	Financial Services	Management and consulting services	8.1	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	13.4	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	123.4	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	384.6	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.6	0.0	0.0
3011	Other Services		-18.7	7,570.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	2.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	13.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	8,341.2	7,652.6	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	1,536.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	188.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				10,596.1	15,445.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)		0.0	222.1	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide		2.7	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		346.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			346.3	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	353.3	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.1	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline	0.2	0.0	0.0
4022	Commodity Transfer	Material transfers	-7.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Facilities (2429)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		11.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			11.2	0.0	0.0
5004	Equipment	Equipment costs	11.2	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			164.1	280.1	0.0
5103 Program Receipts - Charges for Services			164.1	0.0	0.0
5108 Program Receipts General Government - Charges for Services			0.0	280.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			232.6	601.5	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Electrical consumption costs for state-owned facilities	122.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)		0.0	407.5	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Receipt authority for agency-requested projects	19.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		0.0	80.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority for agency-requested projects	18.3	10.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority for agency-requested projects	18.7	104.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Receipt authority for agency-requested projects	53.6	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			16,811.2	14,563.9	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts		Depreciation offset billed to Deferred Maintenance	2,909.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Accounting (3134)	Statewide facilities costs	243.4	243.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Administrative Hearings (2771)	Statewide facilities costs	66.6	66.6	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Administrative Services (46)	Statewide facilities costs	106.8	106.8	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Alaska Division of IT (3141)	Statewide facilities costs	666.0	655.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Alaska Public Offices Comm (70)	Statewide facilities costs	6.9	6.9	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - DOA Leases (2778)	Statewide facilities costs	484.1	228.8	0.0
6763 Public Building Fund - Statutory	Admin - Facilities Administration	Statewide facilities costs	38.1	38.1	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
Operating I/A Receipts	(2430)				
6763 Public Building Fund - Statutory	Admin - Finance (59)	Statewide facilities costs	71.9	71.9	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Labor Relations (58)	Statewide facilities costs	56.4	56.4	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Lease Administration	Statewide facilities costs	57.8	57.8	0.0
Operating I/A Receipts	(2304)				
6763 Public Building Fund - Statutory	Admin - Motor Vehicles (2348)	Statewide facilities costs	74.8	74.8	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Office of Public Advocacy	Statewide facilities costs	149.9	149.9	0.0
Operating I/A Receipts	(43)				
6763 Public Building Fund - Statutory	Admin - Office of the Commissioner	Statewide facilities costs	81.7	81.7	0.0
Operating I/A Receipts	(45)				
6763 Public Building Fund - Statutory	Admin - Personnel (56)	Statewide facilities costs	201.5	201.5	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Print Services (2333)	Statewide facilities costs	41.6	41.6	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Public Defender Agency	Statewide facilities costs	171.2	171.2	0.0
Operating I/A Receipts	(1631)				
6763 Public Building Fund - Statutory	Admin - Retirement and Benefits	Statewide facilities costs	427.2	427.2	0.0
Operating I/A Receipts	(64)				
6763 Public Building Fund - Statutory	Admin - Risk Management (71)	Statewide facilities costs	52.4	52.4	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Admin - Stwd Contracting and	Statewide facilities costs	99.3	99.3	0.0
Operating I/A Receipts	Property (3262)				
6763 Public Building Fund - Statutory	Admin - Violent Crimes Comp	Statewide facilities costs	9.8	9.8	0.0
Operating I/A Receipts	Board (2694)				
6763 Public Building Fund - Statutory	Commerce - Department-wide	Statewide facilities costs	1,212.8	1,208.8	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Correct - Department-wide	Statewide facilities costs	1,044.8	772.1	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	Courts - Department-wide	Statewide facilities costs	612.7	770.2	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	E&ED - Department-wide	Statewide facilities costs	29.7	57.6	0.0
Operating I/A Receipts					
6763 Public Building Fund - Statutory	FishGm - Department-wide	Statewide facilities costs	622.2	650.8	0.0
Operating I/A Receipts					

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Statewide facilities costs	643.2	745.9	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	H&SS - Department-wide	Statewide facilities costs	1,486.8	1,455.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	Statewide facilities costs	726.3	736.8	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	Statewide facilities costs	702.9	876.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Legis - Department-wide	Statewide facilities costs	281.3	292.6	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	NatRes - Department-wide	Statewide facilities costs	1,350.7	1,900.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	PubSaf - Department-wide	Statewide facilities costs	205.0	238.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Rev - Department-wide	Statewide facilities costs	1,602.1	2,000.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Trans - Department-wide	Statewide facilities costs	35.4	19.0	0.0
6764 Public Building Fund - Charge for Services		Occupancy costs for PBF buildings	197.9	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery			41.0	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				10,084.7	7,874.7	0.0
With Department of Administration				204.3	222.1	0.0
With Department of Transportation/Public Facilities				9,877.7	7,652.6	0.0
With Department of Environmental Conservation				2.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	2.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	13.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	8,341.2	7,652.6	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	1,536.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	188.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)		0.0	222.1	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide		2.7	0.0	0.0