

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities 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 FY2020 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 SSOA 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 will handle most of the DOA deferred maintenance projects.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Mark Davis, Director Phone: (907) 269-7257 E-mail: mark.davis1@alaska.gov</p>

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities (3296)
RDU: Division of Facilities Services (714)

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	0.0	0.0	0.0	0.0	15,445.5	15,445.5 100.0%
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	0.0	0.0	0.0	0.0	15,445.5	15,445.5 100.0%
Fund Sources:						
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	280.1	280.1 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	601.5	601.5 100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	14,563.9	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)	0.0	0.0	0.0	0.0	280.1	280.1 100.0%
Other Funds	0.0	0.0	0.0	0.0	15,165.4	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 Transportation/Public Facilities

Component: Facilities (3296)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities from Department of Administration for Better Business Alignment												
Atrin		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		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 Transportation/Public Facilities
Services

Component: Facilities (3296)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	0.0	15,445.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	15,445.5
3011	Other Services	Contract costs for Public Building Fund (PBF) buildings and depreciation	0.0	0.0	7,570.8
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Building maintenance services	0.0	0.0	7,652.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide Cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	0.0	222.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities (3296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	280.1
5108 Program Receipts General Government - Charges for Services		Linny Pacillo Parking Garage parking revenue.	0.0	0.0	280.1
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	601.5
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	407.5
5301 Inter-Agency Receipts	Correct - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	80.0
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	104.0
6147 PublicBldg (1147 PublicBldg)			0.0	0.0	14,563.9
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	2,745.2
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	1,208.8
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	772.1
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	770.2
6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	57.6
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	650.8
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	745.9
6763 Public Building Fund - Statutory Operating I/A Receipts	H&SS - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	1,455.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	736.8
6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	876.0
6763 Public Building Fund - Statutory	Legis - Department-wide	Occupancy cost for occupying	0.0	0.0	292.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities (3296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Operating I/A Receipts 6763 Public Building Fund - Statutory	NatRes - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	1,900.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	PubSaf - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	238.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Rev - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	2,000.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Facilities Administration (3297)	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	38.1
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	57.8
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	Public Building Fund buildings. Occupancy cost for occupying	0.0	0.0	19.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Facilities (3296)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	0.0	7,874.7
With Department of Transportation/Public Facilities				0.0	0.0	7,652.6
With Department of Administration				0.0	0.0	222.1
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Building maintenance services	0.0	0.0	7,652.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	0.0	222.1