

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities 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 non-Public Building Fund (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 non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2020

- Engaged in the use of private tenant leases to generate revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects on non-PBF facilities.
- Provided weekly informational facility email messages to all occupants in all facilities owned by Department of Administration (DOA). The emails provide current maintenance, construction, safety, and other informative items which would impact their occupancy at various levels.
- Backfilled available office and parking lot space with short term State of Alaska tenants to help offset maintenance and operational expenses and reduce burden to existing tenants.

Key Component Challenges

- **Facility Management** – Shared Services of Alaska (SSOA) is working collaboratively with Department of Transportation and Public Facilities (DOT&PF) Division of Facilities Services (DFS) to prioritize and manage projects at the following facilities within the limited maintenance/operational and capital funding available to the component:
 - Facilities Center - Juneau
 - Governor's House - Juneau
 - Governor and Lt. Governor third floor of the Capitol Building - Juneau
 - Behrend's House - Juneau
 - Geologic Materials Center - Anchorage
 - Viking Drive - Anchorage
- **Energy Efficiency** - Continuing the identification of building operational opportunities to reduce energy utility expenses. This includes changing to light emitting diode lighting as much as possible for all DOA-owned facilities.
- **The Geological Materials Center** - Locate additional long-term tenant(s) to occupy available office space to offset maintenance and operational expenses at this location
- **Viking Drive** - Locate tenant(s) to occupy vacant space previously vacated. Relocation of previous tenant has reduced the funding that offset maintenance and operational expenses at this location.
- **COVID-19 Mitigation** - Due to the COVID-19 pandemic, all buildings include modifications to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur as it relates 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

Computerized Maintenance Management System (CMMS) Implementation – The CMMS ReADY Request will be 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.

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 Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)
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	801.3	801.3 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.3	23.3 100.0%
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	824.6	824.6 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	481.7	481.7 100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	280.9	280.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	481.7	481.7 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	62.0	62.0 100.0%
Other Funds	0.0	0.0	0.0	0.0	280.9	280.9 100.0%
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: Non-Public Building Fund Facilities (3298)
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 Non-Public Building Fund Facilities from Department of Administration for Better Alignment												
Atrin		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										
Transfer the Non-Public Building Fund Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
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 Transportation/Public Facilities
Services

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	0.0	801.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	801.3
3001	Financial Services	Management and consulting services	0.0	0.0	21.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	0.0	22.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	0.0	200.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.0	212.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	0.0	6.0
3020	Inter-Agency Building Maintenance	Building maintenance services	0.0	0.0	44.0
3022	Inter-Agency Human Resources	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	102.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	0.0	0.0	157.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.0	0.0	23.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Non-Public Building Fund Facilities (3298)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	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 - State Equipment Fleet (2791)			
		State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	2.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	0.0	23.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	0.0	0.0	23.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	23.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

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	62.0
5103 Program Receipts - Charges for Services		Private tenant rent	0.0	0.0	62.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	280.9
5301 Inter-Agency Receipts	Admin - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Gov - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	250.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source		Building Fund facilities.			

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

Component: Non-Public Building Fund Facilities (3298)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	0.0	26.6
With Department of Administration				0.0	0.0	23.0
With Department of Labor and Workforce Development				0.0	0.0	1.1
With Department of Transportation/Public Facilities				0.0	0.0	2.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	0.0	0.0	23.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	2.5