

# **State of Alaska FY2023 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 2021**

- 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 2<sup>nd</sup> 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 FY2023**

**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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	10,604.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	335.0	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%
<b>Totals</b>	<b>10,939.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1005 GF/Prgm (DGF)	177.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	531.1	0.0	0.0	0.0	0.0	0.0 0.0%
1147 PublicBldg (Other)	10,231.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>10,762.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		10,604.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>10,604.3</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	0.0	0.0
3001	Financial Services	Management and consulting services	10.4	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	13.7	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	76.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	699.0	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	0.0	0.0
3011	Other Services		-29.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	5.7	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)	3.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	-2,800.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	10,805.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Facilities (2429)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>10,604.3</b>	<b>0.0</b>	<b>0.0</b>
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	1,559.6	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	21.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	237.0	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		1.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Facilities (2429)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		335.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	335.0	0.0	0.0



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>177.0</b>	<b>0.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services			177.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>367.1</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts			350.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		16.9	0.0	0.0
<b>6147 PublicBldg (1147 PublicBldg)</b>			<b>17,002.1</b>	<b>0.0</b>	<b>0.0</b>
6763 Public Building Fund - Statutory Operating I/A Receipts			16,696.9	0.0	0.0
6764 Public Building Fund - Charge for Services			189.4	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery			115.8	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Facilities (2429)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>11,072.5</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration	245.7	0.0	0.0
With Department of Transportation/Public Facilities	10,826.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	5.7	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)	3.0	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	10,805.0	0.0	0.0
3022 Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	21.7	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	237.0	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