

State of Alaska FY2023 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 (DOA) managed 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 2021

- 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. The emails provide current maintenance, construction, safety, and other informative items which would impact their occupancy at various levels.
- Backfilled available office/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 is working collaboratively with 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 3rd 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 LED 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 FY2023

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 Administration

Component: Non-Public Building Fund Facilities (2558)
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	646.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	32.3	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	678.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	407.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	30.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	240.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	407.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	30.9	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	240.1	0.0	0.0	0.0	0.0	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	
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: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		646.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			646.2	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	1.5	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.8	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	19.5	0.0	0.0
3011	Other Services		23.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	420.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	143.5	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	5.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	29.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		32.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			32.3	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	32.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			30.9	0.0	0.0
5103 Program Receipts - Charges for Services			30.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			306.3	0.0	0.0
5301 Inter-Agency Receipts			41.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		4.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		37.9	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		151.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		71.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				36.2	0.0	0.0
With Department of Transportation/Public Facilities				6.5	0.0	0.0
With Department of Administration				29.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	5.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	29.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.2	0.0	0.0