

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Leases
Component Budget Summary**

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay state lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay state lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2021

- Continued to reduce agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Produced reductions in lease cost through AS 36.30.083 extensions, assertive negotiations, and utilization of the request for proposal process to obtain the most cost-efficient lease possible.
- Identified opportunities and accomplished several moves that moved state agencies from a private lease into state-owned facilities to reduce lease costs.
- Collaborated with state agencies to address security concerns in a cost-effective and timely manner.

Key Component Challenges

- **Space Efficiency** - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases or reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into state-owned facilities.
- **Space/Cost Reduction** - Continued effort to discuss space reduction options available to agencies as we evolve into more of a telework environment. Apply cost reduction strategies to equitably decrease the cost of lease space required by state agencies. Continue the ongoing task of designing, planning, and constructing in space to facilitate the needs of the state agencies.
- **Contract Management** - Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with state occupants to ensure they are informed of all cure issues and concerns related to their specific lease.
- **Security Concerns** - Security concerns are increasing statewide and are particularly prevalent in the Anchorage area. We are currently working with agencies and lessors to address these concerns where possible. Increased need for security in the Anchorage area may result in increased associated costs.

Significant Changes in Results to be Delivered in FY2023

Computerized Maintenance Management System (CMMS) Implementation - The CMMS ReADY Request will be online with a property-management component specifically catered to leasing database requirements. Cost-efficiencies should begin to be realized. The leasing program will need to evaluate the CMMS system and learn how to best utilize the tools provided to improve cost-efficiencies and lease tracking.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leases (3294)
RDU: Division of Facilities Services (714)

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	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
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	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
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	0.0	0.0	0.0%
Other Funds	0.0	44,844.2	44,844.2	44,844.2	44,844.2	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 Transportation/Public Facilities

Component: Leases (3294)

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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Subtotal		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Leases (3294)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	44,844.2	44,844.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	44,844.2	44,844.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	0.0	44,844.2	44,844.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leases (3294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	44,844.2	44,844.2
5301 Inter-Agency Receipts	Admin - Department-wide	Statewide lease costs for agency.	0.0	4,154.5	4,154.5
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease costs for agency.	0.0	1,237.1	1,237.1
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease costs for agency.	0.0	1,600.1	1,600.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease costs for agency.	0.0	1,320.0	1,320.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease costs for agency.	0.0	2,855.0	2,855.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease costs for agency.	0.0	4,785.0	4,785.0
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease costs for agency.	0.0	640.1	640.1
5301 Inter-Agency Receipts	Health - Department-wide	Statewide lease costs for agency.	0.0	14,078.1	14,078.1
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease costs for agency.	0.0	4,721.3	4,721.3
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease costs for agency.	0.0	3,972.5	3,972.5
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease costs for agency.	0.0	68.5	68.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease costs for agency.	0.0	156.8	156.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease costs for agency.	0.0	945.4	945.4
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease costs for agency.	0.0	1,405.9	1,405.9
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease costs for agency.	0.0	50.9	50.9
5301 Inter-Agency Receipts	Trans - Leased Facilities (2892)	Statewide lease costs for agency.	0.0	2,853.0	2,853.0