

# **State of Alaska FY2024 Governor's Operating Budget**

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

**Component: Facilities**

**Contribution to Department's Mission**

Please see Facilities Services and Leases component narratives.

**Core Services**

- Please see Facilities Services and Leases component narratives.

**Major Component Accomplishments in 2022**

Please see Facilities Services and Leases component narratives.

**Key Component Challenges**

Please see Facilities Services and Leases component narratives.

**Significant Changes in Results to be Delivered in FY2024**

Please see Facilities Services and Leases component narratives.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Jason Sakalaskas, Acting Director  
**Phone:** (907) 451-2214  
**E-mail:** jason.sakalaskas@alaska.gov

Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,115.0	1,339.9	1,339.9	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	8,461.1	14,494.3	14,494.3	0.0	0.0	0.0	0.0%
74000 Commodities	341.4	270.0	270.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	45.6	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>9,963.1</b>	<b>16,104.2</b>	<b>16,104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	266.1	260.5	260.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	116.8	1,277.8	1,277.8	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	9,580.2	14,565.9	14,565.9	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</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>266.1</b>	<b>260.5</b>	<b>260.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>9,697.0</b>	<b>15,843.7</b>	<b>15,843.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	11	11	0	0	0	0.0%
Permanent Part Time	2	3	3	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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm		260.5										
1007 I/A Rcpts		1,277.8										
1147 PublicBldg		14,565.9										
<b>Subtotal</b>		<b>16,104.2</b>	<b>1,339.9</b>	<b>0.0</b>	<b>14,494.3</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation</b>												
Trout		-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
1005 GF/Prgm		-260.5										
1007 I/A Rcpts		-1,277.8										
1147 PublicBldg		-14,565.9										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-1191), wage grade 51, located in Anchorage
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2103), wage grade 51, located in Fairbanks
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2155), wage grade 51, located in Nome
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 1 (25-2158), wage grade 53, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2434), wage grade 58, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2451), wage grade 58, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Journey 2 Lead (25-2532), wage grade 51, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2535), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2536), wage grade 54, located in Juneau
- Part-time, Maintenance Generalist – Sub-Journey 1 (25-2538), wage grade 58, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2541), wage grade 54, located in Juneau
- Full-time, Maintenance Specialist – Building/Facility/Construction – Foreman (25-2543), wage grade 50, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2544), wage grade 54, located in Juneau
- Full-time, Maintenance Generalist – Journey (25-2545), wage grade 54, located in Juneau

**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	
***** Changes From FY2023 Management Plan To FY2024 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 Transportation/Public Facilities**  
**Services**

**Component:** Facilities (3296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		8,461.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>8,461.1</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	4.1	0.0	0.0
3001	Financial Services	Financial Services.	342.4	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	5.4	0.0	0.0
3004	Telecommunications	Long distance and cellular phones.	231.3	0.0	0.0
3006	Delivery Services	Delivery services.	1.9	0.0	0.0
3008	Utilities	Utilities	3,188.8	0.0	0.0
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	2,829.8	0.0	0.0
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	92.3	0.0	0.0
3011	Other Services	Contract costs for Public Building Fund (PBF) buildings and depreciation	1,200.5	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation.	59.4	0.0	0.0

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

**Component:** Facilities (3296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>8,461.1</b>	<b>0.0</b>	<b>0.0</b>
3015	Inter-Agency Conservation/Environmental	Reimbursable Services Agreement with the Department of Fish and Game for project review.	4.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	9.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Building maintenance services	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Interagency Human Resource chargeback fees.	-80.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	80.6	0.0	0.0
3023	Inter-Agency Building Leases	Building Leases – maintenance and operations.	227.5	0.0	0.0
3026	Inter-Agency Insurance	Risk management.	218.5	0.0	0.0
3037	State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	1.4	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP)	43.2	0.0	0.0



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

**Component:** Facilities (3296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>8,461.1</b>	<b>0.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide  vehicles, funded with unbudgeted RSAs. Cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	0.0	0.0

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

**Component:** Facilities (3296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		341.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>341.4</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	14.3	0.0	0.0
4001	Agricultural	Agricultural supplies.	0.1	0.0	0.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	68.6	0.0	0.0
4004	Safety	Safety gear for survey crew.	10.6	0.0	0.0
4005	Building Materials	Building materials.	21.9	0.0	0.0
4006	Signs and Markers	Signs and markers.	8.1	0.0	0.0
4007	Asphalt	Asphalt.	0.2	0.0	0.0
4011	Electrical	Electrical supplies.	12.6	0.0	0.0
4012	Plumbing	Plumbing supplies.	4.6	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	3.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	161.6	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	3.4	0.0	0.0
4017	Sand	Sand.	1.2	0.0	0.0
4018	Surface Chemicals	Surface chemicals.	23.8	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	8.2	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.9	0.0	0.0

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

**Component:** Facilities (3296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>341.4</b>	<b>0.0</b>	<b>0.0</b>
4022	Commodity Transfer	Incorrectly coded to 4022 should have been for allocation purposes only.	-2.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Facilities (3296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		45.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>45.6</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Northern Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Northern Region Construction Test Equipment Cost Allocation Plan.	45.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities (3296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>266.1</b>	<b>0.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services		Linny Pacillo Parkiing Garage parking revenue.	266.1	0.0	0.0
5108 Program Receipts General Government - Charges for Services		Linny Pacillo Parking Garage parking revenue.	0.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>116.8</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Reimbursable Service Agreement with miscellaneous departments for facilities maintenance and operations.	116.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority for agency-requested projects.	0.0	0.0	0.0
<b>6147 PublicBldg (1147 PublicBldg)</b>			<b>15,260.3</b>	<b>0.0</b>	<b>0.0</b>
6763 Public Building Fund - Statutory Operating I/A Receipts		Occupancy costs for occupying Public Building Fund buildings.	15,022.4	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	0.0
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	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	0.0	0.0
6763 Public Building Fund - Statutory	Gov - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities (3296)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	H&SS - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Labor - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Law - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Legis - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	NatRes - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	PubSaf - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Rev - Department-wide	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Trans - Facilities Administration	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts	(3297)	Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	Occupancy cost for occupying	0.0	0.0	0.0
Operating I/A Receipts		Public Building Fund buildings.			
6764 Public Building Fund - Charge for Services		Occupancy costs for occupying	184.7	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery		Public Building Fund buildings.	53.2	0.0	0.0

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

**Component:** Facilities (3296)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>133.6</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration	90.4	0.0	0.0
With Department of Transportation/Public Facilities	43.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	9.8	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	80.6	0.0	0.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	43.2	0.0	0.0