

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Public Safety DPS State Facilities Rent Component Budget Summary**

**Component: DPS State Facilities Rent**

**Contribution to Department's Mission**

This component shows Public Building Fund rent paid to the Department of Transportation and Public Facilities for the Juneau Department of Public Safety headquarters building.

**Major Component Accomplishments in 2023**

Timely payment of lease payments and managing increased facility costs.

**Key Component Challenges**

Continually monitoring rental costs and adjusting revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

**Significant Changes in Results to be Delivered in FY2025**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund

**Contact Information**

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**Component Detail All Funds**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	114.4	114.4	114.4	114.4	114.4	384.4	270.0	236.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>384.4</b>	<b>270.0</b>	<b>236.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	384.4	270.0	236.0%	
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>384.4</b>	<b>270.0</b>	<b>236.0%</b>	
<b>Designated General (DGF)</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>Other 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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Address Rising Facilities Lease Costs</b>												
1004 Gen Fund	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Totals</b>	<b>384.4</b>	<b>0.0</b>	<b>0.0</b>	<b>384.4</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>

In FY2022, the Department of Transportation and Public Facilities (DOT&PF) transferred \$463.3 to the Department of Public Safety (DPS,) so the occupying agency (DPS) would pay for the five facilities. In FY2022, the billing aligned with this funding; however, in FY2023, the billing for the same facilities increased by \$244.1. Additionally, two other leases paid out of this component have increased by \$18.8. These costs had to be absorbed in other areas of the DPS budget.

Below are actual FY2023 Lease Costs:  
 2017 – Ketchikan Court/Office Building #8 \$13.1  
 4009 – Public Safety Building \$480.0  
 4069 – Juneau Dimond Courthouse \$55.3  
 4100 – Juneau Community Building \$212.7  
 7092 – Delta Junction Court House \$2.0  
 7364 – Tok Combined Facility \$72.1  
 7387 – Valdez Combined Facility \$5.4

This request aligns the allocation to actual costs.

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** DPS State Facilities Rent (2469)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services			114.4	114.4	384.4
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>				<b>114.4</b>	<b>114.4</b>	<b>384.4</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases.	114.4	114.4	384.4

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>114.4</b>	<b>114.4</b>	<b>384.4</b>
With Department of Transportation and Public Facilities				114.4	114.4	384.4
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3023	Inter-Agency Building Leases	Trans - Department-wide	114.4	114.4	384.4	