



Alaska Department of Transportation & Public Facilities

Senate Finance Committee DFS Update

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Our mission is to ***Keep Alaska Moving*** through service and infrastructure.

Division of Facilities Services

Established FY2019

Statewide Public Facilities

- Registered Professional Architects, Civil, and Mechanical Engineers
- PMI Project Management Professionals (PMP)
- Certified Energy Management Professionals (CEM)
- Construction Contracting Officer

Facilities Maintenance and Operations

- Facilities and Building Maintenance Managers
- Maintenance professionals spanning all building trade disciplines
(carpentry, plumbing, electrical, HVAC, building automation)
- Capabilities range from ground up construction to routine maintenance and repairs throughout all regions of state
- Computerized Maintenance Management System (CMMS)

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)

The intent of the Computerized Maintenance Management System is to provide an enterprise level management system for all State of Alaska departments who own or manage facilities, lease space, and manage projects.



Maintenance & Operations Request



Temperature / Airflow



Lighting / Power



Interior Finishes

Modules

- Maintenance and Operations
- Asset Management
- Real Estate and Space Management
- Capital Planning and Projects
- Energy Management
- Lease Management (*future*)



Current & Future Service

Currently Providing Service to

- Department of Education & Early Development
- Department of Health and Social Services
- Department of Administration
- Department of Labor & Workforce Development
- Department of Public Safety
- Department of Transportation & Public Facilities
- Alaska Court System

Future Services

- Onboarding two more departments by FY2022, DNR and DEC.
- Consolidate Leasing & Public Building Fund functions from DOA in FY2022.
- Onboarding F&G and DMVA by FY2023.

Lease Management & Public Building Fund Facilities

Separate RDUs, separate departments.

FY2021 Management Plan

Highways, Aviation and Facilities (DOT&PF)

	UGF	DGF	Other	Total
Facilities Services	109.7	-	45,933.4	46,043.1

Shared Services of Alaska (DOA)

Non-Public Building Fund Facilities	481.7	62.0	280.9	824.6
Leases	-	-	44,844.2	44,844.2
Lease Administration	-	-	1,638.7	1,638.7
Facilities Administration	-	-	1,623.1	1,623.1
Facilities	-	280.1	15,165.4	15,445.5

FY2021 Management Plan Total	591.4	342.1	109,485.7	110,419.2
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FY2022 Governor's Proposed *One RDU, one department.*

Division of Facilities Services (DOT&PF)

Facilities Services	109.9	-	46,075.6	46,185.5
Non-Public Building Fund Facilities	481.7	62.0	280.9	824.6
Leases	-	-	44,844.2	44,844.2
Lease Administration	-	-	1,107.5	1,107.5
Facilities Administration	-	-	1,626.7	1,626.7
Facilities	-	280.1	15,165.4	15,445.5

FY2022 Governor's Proposed Total	591.6	342.1	109,100.3	110,034.0
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“Lift and Shift”

\$ in Thousands (1,000)



Facilities Budget Alignment

Amounts based on actual expenditures from most recently closed budget year (FY2020)

Whole Dollars

Alaska Court System	\$ 1,243,785
Dept. of Public Safety	\$ 463,319
Dept. of Administration	\$ 105,434
Dept. of Military & Veterans Affairs	\$ 101,041
Dept. of Health & Social Services	\$ 96,758
Dept. of Fish & Game	\$ 93,247
Dept. of Law	\$ 37,788
Dept. of Labor & Workforce Development	\$ 22,948
Dept. of Environmental Conservation	\$ 19,065
Dept. of Corrections	\$ 18,308
Legislature	\$ 9,858

Total : \$ 2,211,551

Whole Dollars

Net zero change in year one, dollars transferred is what will be billed.

Aligns budget with occupying agencies, budgets reflect true cost.

Agencies will have awareness of space costs, can evaluate space need in a post pandemic world.

Approximately \$1.1M of these costs are utilities.

Consistent with methodology for other leased DOT&PF buildings, actual costs from most recent year.

DFS will bill agencies these amounts in FY2022.



Thank You. Questions?

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Mat-Su Valley seen from Independence Mine. Photo by Chuck Eldridge, Alaska DOT&PF

