

ALASKA DEPARTMENT OF ADMINISTRATION
FY14 INCREMENTS,
FY15 GOVERNOR'S BUDGET,
SIGNIFICANT BUDGET CHANGES
& ISSUES

Presentation to

**House Budget
Subcommittee**

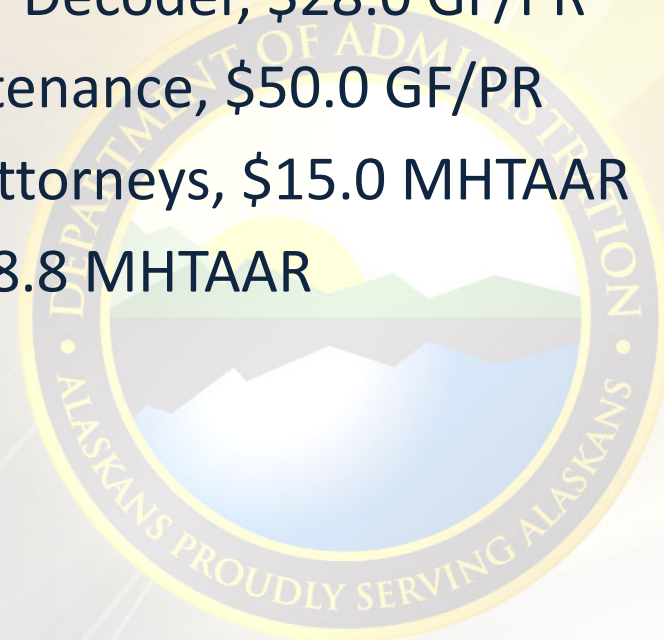
February 20, 2014

Commissioner Curtis Thayer
Deputy Comm. Mike Barnhill
Director Cheri Lowenstein



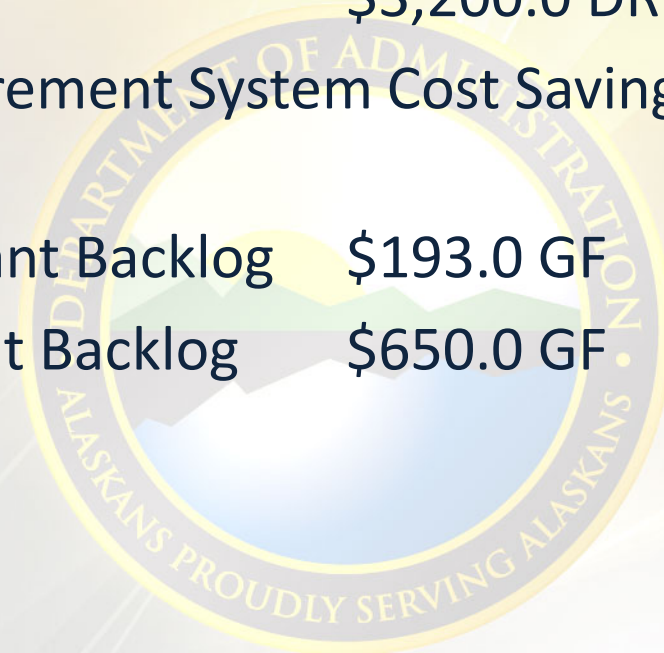
OPERATING INCREMENTS

- APOC: Program receipts for lobbyist registration, \$75.2 GF/PR
- AOGCC: Petroleum Measurement Technical Support, \$750.0 AOGCC receipts
- DRB/HPA: Third Party Administrator Contract Costs, \$5.5M DRB Funds
- DGS Facilities: Transfer Nome SOB from DOT, \$201.1 GF
- DMV: Vehicle Identification Number Decoder, \$28.0 GF/PR
- DMV: Knowledge Test System Maintenance, \$50.0 GF/PR
- OPA: Deliver Training for Defense Attorneys, \$15.0 MHTAAR
- PDA: Social Services Specialist, \$138.8 MHTAAR



GOVERNOR'S AMENDED

- DOF: Patient Centered Outcome Research Institute Mandated by Patient Protection and Affordable Care Act \$61.3 GF
- DRB: Patient Centered Outcome Research Institute Mandated by Patient Protection and Affordable Care Act \$68.0 GF
- HPA: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act \$3,200.0 DRB funds
- EPORS: Elected Public Officers Retirement System Cost Savings <\$150.0> GF
- OPA: Caseload Capacity and Appellant Backlog \$193.0 GF
- PD: Caseload Capacity and Appellant Backlog \$650.0 GF



CAPITAL REQUESTS



- DMV: Replace Outdated information Technology Infrastructure, \$900.0 GF/PR
- DMV: Real Time Driving Records, \$350.0 GF/PR
- ETS: UPS Replacement for Juneau Data Center, \$1,200.0 GF

DEFERRED MAINTENANCE

- DGS: Deferred Maintenance Public Building Fund, \$3,250.0 GF, \$3,000.0 other
- DGS: Deferred Maintenance Non-Public Building Fund, \$1,000.0 GF
- ETS: SATS Deferred Maintenance year 5 of 5, \$3,000.0 GF



PUBLIC BUILDING FUND

Robert B. Atwood Building 550 W 7th Avenue Anchorage		Fairbanks Regional Office Building 675 7th Avenue Fairbanks		State Office Building 333 Willoughby Avenue Juneau		Alaska Office Building 350 Main Street Juneau		Juneau Public Safety Building 450 Whittier Juneau		Douglas Island Center Building 802 Third Street Juneau	
											
Year Built/Acquired	Jul-98	Year Built/Acquired	Jan-74	Year Built/Acquired	Jan-73	Year Built/Acquired	Jan-53	Year Built/Acquired	Jan-70	Year Built/Acquired	Jan-61
Usable SF - FY15	257,108	Usable SF - FY15	34,174	Usable SF - FY15	169,887	Usable SF - FY15	39,680	Usable SF - FY15	14,198	Usable SF - FY15	35,373
Rate per SF 2012	1.5177	Rate per SF 2012	2.1678	Rate per SF 2012	2.1414	Rate per SF 2012	1.4109	Rate per SF 2012	1.3914	Rate per SF 2012	1.4136
(special ETS PBF rate)*	6.1171	Rate per SF 2013	2.0064	(special ETS PBF rate)	2.8441	Rate per SF 2013	1.4788	Rate per SF 2013	1.2896	Rate per SF 2013	1.3644
Rate per SF 2013	1.4581	Rate per SF 2014	2.3851	Rate per SF 2013	2.2953	Rate per SF 2014	1.5965	Rate per SF 2014	1.4342	Rate per SF 2014	1.6071
RSA for ETS Electricity	\$ 17,593.82	Rate per SF 2015	2.2492	RSA for ETS Electricity	\$ 189,228.41	Rate per SF 2015	1.5831	Rate per SF 2015	1.6060	Rate per SF 2015	1.4665
Rate per SF 2014	1.5622			Rate per SF 2014	2.0620						
RSA for ETS Electricity	\$ 22,000.00			RSA for ETS Electricity	\$ 194,300.00						
Rate per SF 2015	1.5367			Rate per SF 2015	2.2159						
RSA for ETS Electricity	\$ 22,000.00			RSA for ETS Electricity	\$ 194,430.00						
FY10 Costs	4,350,626	FY10 Costs	847,819	FY10 Costs	3,894,731	FY10 Costs	690,229	FY10 Costs	309,314	FY10 Costs	505,546
FY11 Costs	4,388,591	FY11 Costs	833,362	FY11 Costs	4,046,331	FY11 Costs	680,476	FY11 Costs	306,805	FY11 Costs	561,013
FY12 Costs	4,637,252	FY12 Costs	896,650	FY12 Costs	4,211,610	FY12 Costs	671,829	FY12 Costs	268,877	FY12 Costs	539,711
FY13 Costs	4,407,116	FY13 Costs	830,836	FY13 Costs	4,342,143	FY13 Costs	704,146	FY13 Costs	249,188	FY13 Costs	520,917
FY14 Costs	4,784,903	FY14 Costs	987,667	FY14 Costs	4,203,784	FY14 Costs	760,213	FY14 Costs	244,348	FY14 Costs	613,570
FY15 Costs	4,726,099	FY15 Costs	922,041	FY15 Costs	4,517,460	FY15 Costs	753,826	FY15 Costs	273,631	FY15 Costs	622,485
Court Plaza Building 240 Main Street Juneau		Community Building 150 3rd Street Juneau		Dimond Courthouse 123 4th Street Juneau		Linny Pacillo Parking Garage 55X W 7th Avenue Anchorage		Palmer State Office Building 515 E Dahlia Avenue Palmer		Nome State Office Building Nome	
											
Year Built/Acquired	Aug-93	Year Built/Acquired	Jan-49	Year Built/Acquired	Jan-74	Year Built/Acquired	Sep-06	Year Built/Acquired	Sep-06	Year Built/Acquired	
Usable SF - FY15	26,137	Usable SF - FY15	17,162	Usable SF - FY15	56,661	Usable SF - FY15	375,166	Usable SF - FY15	65,517	Usable SF - FY15	11,820
Rate per SF 2012	2.2690	Rate per SF 2012	1.1467	Rate per SF 2012	2.0180	Rate per SF 2012	0.2652	Rate per SF 2012	1.5562	Rate per SF 2015	2.5083
Rate per SF 2013	2.3854	Rate per SF 2013	1.3782	Rate per SF 2013	2.1810	Rate per SF 2013	0.2749	Rate per SF 2013	1.8175		
Rate per SF 2014	2.3744	Rate per SF 2014	1.3295	Rate per SF 2014	2.2514	Rate per SF 2014	0.3251	Rate per SF 2014	1.9078		
Rate per SF 2015	2.2342	Rate per SF 2015	1.3041	Rate per SF 2015	2.2263	Rate per SF 2015	0.3081	Rate per SF 2015	1.8767		
						(special DMV office rate)*	1.5177				
						Rate per SF 2013	0.2749				
						(special DMV office rate)*	1.4581				
						Rate per SF 2014	0.3251				
						(special office rate)*	1.5622				
						Rate per SF 2015	0.3081				
						(special office rate)*	1.5367				
FY10 Costs	614,590	FY10 Costs	255,768	FY10 Costs	1,290,606	FY10 Costs	1,402,259	FY10 Costs	489,339	FY15 Costs	355,782
FY11 Costs	551,736	FY11 Costs	257,341	FY11 Costs	1,302,173	FY11 Costs	1,396,710	FY11 Costs	1,333,675		
FY12 Costs	692,032	FY12 Costs	236,162	FY12 Costs	1,372,118	FY12 Costs	1,173,981	FY12 Costs	1,201,843		
FY13 Costs	728,191	FY13 Costs	283,830	FY13 Costs	1,482,939	FY13 Costs	1,274,654	FY13 Costs	1,416,853		
FY14 Costs	743,873	FY14 Costs	273,795	FY14 Costs	1,530,780	FY14 Costs	1,759,442	FY14 Costs	1,487,244		
FY15 Costs	700,747	FY15 Costs	268,580	FY15 Costs	1,513,752	FY15 Costs	1,662,423	FY15 Costs	1,449,450		

DEFERRED MAINTENANCE – UNDERGROUND PARKING



Atwood Lot Before

- Leaking roof
- Deteriorating concrete
- Waterproofing

Atwood Lot After





*Juneau Alaska Office Bldg
Sidewalk Before*

- Non-compliant rails
- Inadequate landings
- Deteriorating concrete

*Juneau Alaska Office Bldg
Sidewalk After*



DEFERRED MAINTENANCE

- **ETS - State of Alaska Telecommunications Deferred Maintenance System Year 5 of 5**

Reference 54183

GF \$3,000.0

- Funding is provided to Enterprise Technology Services for maintenance of the State of Alaska Telecommunications Systems

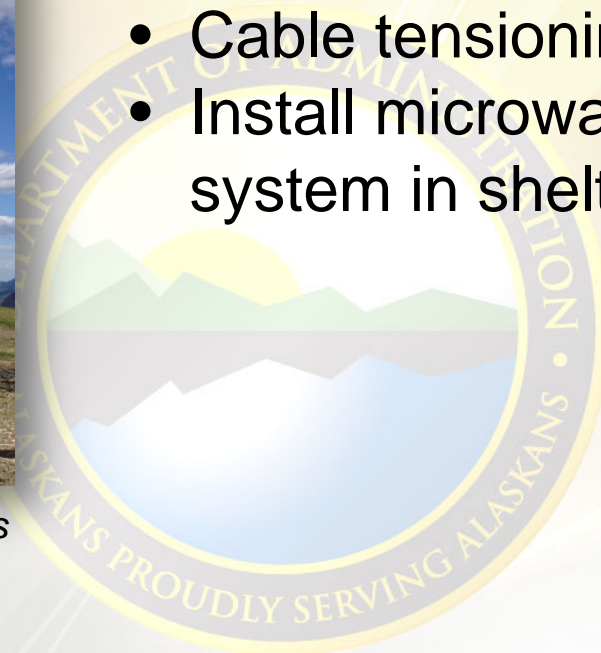


Honolulu Tower



Reindeer Hills

- Tower inspections
- Cable tensioning
- Install microwave system in shelter



SATS DEFERRED MAINTENANCE – SELDOVIA AND INDEPENDENT RIDGE



- Crews often work in extreme, cold weather
- Increase in fuel capacity
- Reduces refueling missions

SATS DEFERRED MAINTENANCE - CORDOVA



Heney Ridge

- Covered in rime ice
- Site remained operational



NOME SOB UPDATE

Schedule

January 2014 Construction starts
 April 2015 Construction complete

Number of Agencies Before and After

Before - 6

After - 8

(2 new agencies to be added)

Project Budget: \$11,623,145

Budget Required: Fully funded

Amenities: 329 sf Café
 193 sf 1st floor conf room
 296 sf 2nd floor conf room
 1st floor ADA public restroom



▲ Current Nome State Office Building (above)

▼ New Nome State Office Building rendering (below)



DOUGLAS ISLAND BUILDING UPDATE

Schedule

July 2013 Final funding (2 of 2) appropriated
 April 2014 Construction starts
 August 2015 Construction complete

Number of Agencies Before and After

Before - 2
 After - 3
 (1 new agency to be added)

Project Budget: \$18,200,000

Budget Required: Fully funded

Amenities: (2) Cafés
 (3) Conference rooms
 Negotiated increased parking



▲ Current Douglas Island Building (above)

▼ New Douglas Island Center rendering (below)



GEOLOGIC MATERIALS CENTER UPDATE



▲ Existing Sam's Club (above)

New GMC architectural rendering (below) ▼



Square Footage: 100,908

Project Budget: \$24,500,000

Schedule: July 2013
July 2013
February 2014
September 2014

Final funding (2 of 2) appropriated
Building purchased
Construction starts
Construction complete

Budget Required: Fully funded

Thank you!

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for more information about our department.

Questions?

