



# **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)

|   |       |   |          |          |
|---|-------|---|----------|----------|
|  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 |

|                                     |              |              |                  |                  |
|-------------------------------------|--------------|--------------|------------------|------------------|
| <b>FY2021 Management Plan Total</b> | <b>591.4</b> | <b>342.1</b> | <b>109,485.7</b> | <b>110,419.2</b> |
|-------------------------------------|--------------|--------------|------------------|------------------|

## 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 |

|   |              |              |                  |                  |
|---|--------------|--------------|------------------|------------------|
| <b>FY2022 Governor's Proposed Total</b> | <b>591.6</b> | <b>342.1</b> | <b>109,100.3</b> | <b>110,034.0</b> |
|---|--------------|--------------|------------------|------------------|

*“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     |
| <hr/>                                  |              |
| 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*

