

Alaska Department of Transportation & Public Facilities

DIVISION OF FACILITIES SERVICES OVERVIEW

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



DIVISION OF FACILITIES SERVICES

Mission

Division of Facilities Services delivers, improves, and maintains safe and reliable facilities across Alaska.

Vision

Division of Facilities Services strives to be the premier facilities service provider for Alaskans. We achieve shared goals through strategic collaboration, planning, and continuous improvement. We leverage experience, technology, and industry best practices to optimize our facilities and make evidence-based decisions.

Core Values

Integrity: Doing the right thing, even when no one is watching. Doing what we say we are going to do

Excellence: Commitment to continuous improvement, innovation, and quality

Respect: Unconditional positive and professional regard for team members: customers, stakeholders and coworkers

Service: Diligently fulfill the needs of our customers to prepare for Alaska's future

Safety: Provide safe facilities and promote a safety culture





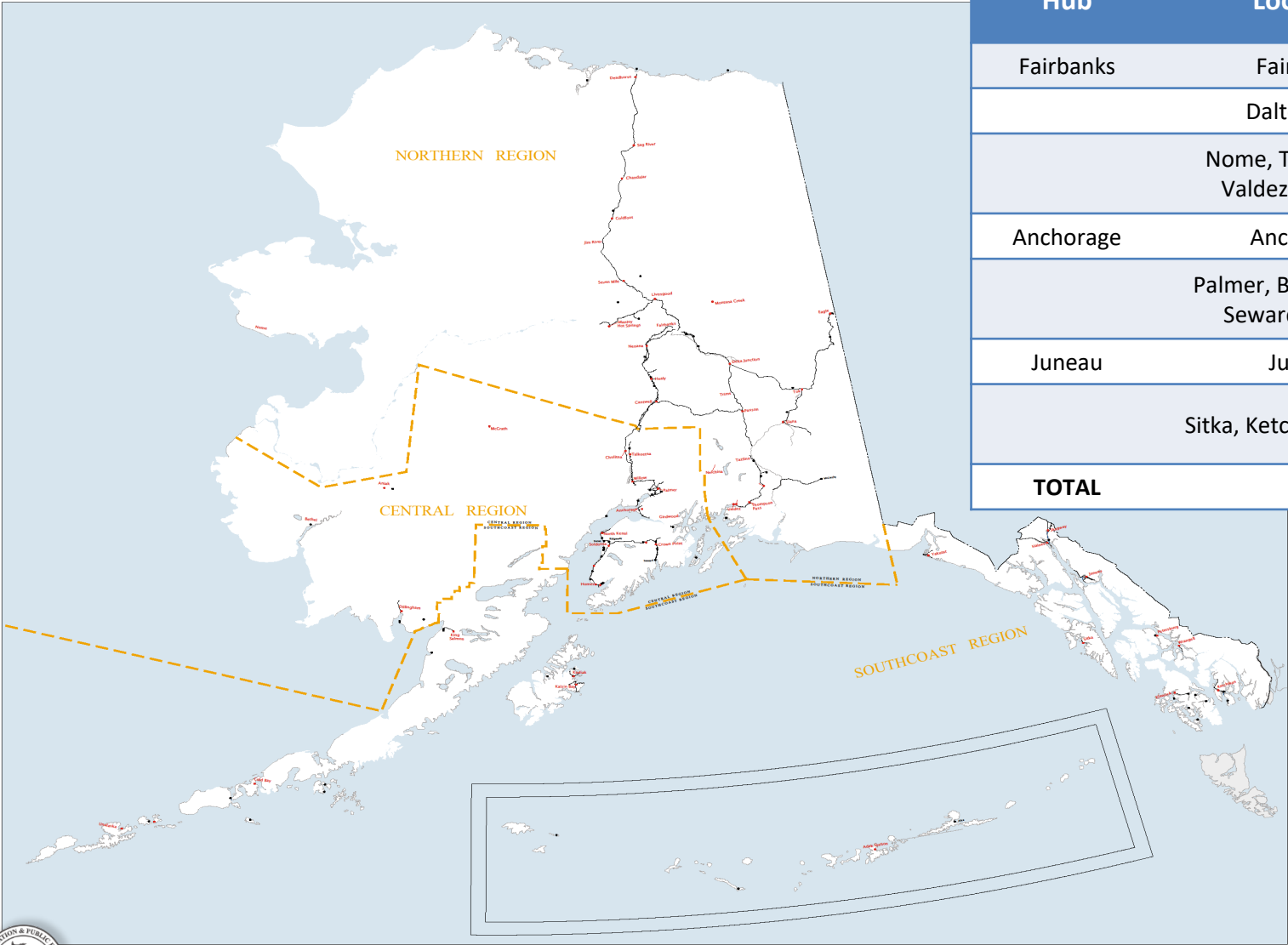
FACILITIES INITIATIVE

Division of Facilities Services (DFS) is a shared services initiative intended to deliver a holistic approach to facility construction and design services, facility maintenance, and leasing services across the State of Alaska.

With a united purpose, DFS utilizes its knowledge, resources, and expertise to maximize efficiency and improve public facilities across Alaska.



WHERE WE ARE NOW



| Hub | Location | M&O PCNs | SWPF PCNs | Admin PCNs | Leasing |
|-----------|---------------------------------------|----------|-----------|------------|---------|
| Fairbanks | Fairbanks | 23 | 4 | 3 | |
| | Dalton Hwy | 8 | | | |
| | Nome, Tok, Tazlina, Valdez, Ft Yukon | 14 | | | |
| Anchorage | Anchorage | 28 | 18 | 10 | 6 |
| | Palmer, Bethel, Kenai, Seward (AVTEC) | 10 | | | |
| | | | | | |
| Juneau | Juneau | 17 | 3 | 3 | |
| | Sitka, Ketchikan, Kodiak | 2 | | | |
| | | | | | |
| TOTAL | | 102 | 25 | 16 | 6 |

DFS has a total of 149 PCNs across 2 components



DFS FUNCTIONAL AREAS

Statewide Public Facilities

- Personnel in Fairbanks, Anchorage, Juneau

Maintenance & Operations

- Major Hubs: Fairbanks, Anchorage, Juneau
- Personnel around the State

Administration

- Personnel in Fairbanks, Anchorage, Juneau

Leasing

- Personnel in Anchorage

One Results Delivery Unit, Two Budget Components

OUR TEAM & FUNCTION

Facilities Services (Component)

Statewide Public Facilities (SWPF)

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



New McGrath Snow Removal Equipment Building



New Barrow Combined Maintenance Facility & Fairbanks
Statewide Public Facilities Members



Juneau Statewide Public Facilities Members

STATEWIDE PUBLIC FACILITIES

The State's vertical design and construction authority for new facilities, deferred maintenance and energy efficiency retrofit projects

- Facilities projects include multiple Federal and State funded programs supporting airports, transit, roads, executive branch departments and more
- Total Capital & Deferred Maintenance Projects: 170+
- Total Budget of Projects: \$390M+

DOT&PF Statutes on Public Facilities

- AS 35 – Planning, design, construction and maintenance of public facilities
- AS 36 - Procurement and control over the construction of all state public infrastructure – transportation, roads, bridges and facilities
- AS 44 - Planning, design, construction and maintenance
- AS 44.42 – State of Alaska Energy Efficiency Program - energy efficiency retrofits of public buildings



Juneau Statewide Library,
Archives and Museum



Anchorage International Airport Jet Bridge

STATEWIDE PUBLIC FACILITIES

Project Delivery: Planning, Design & Construction

Capital Improvement Projects (CIP) & Deferred Maintenance

- From small scale roof replacements to large multi-year projects as the *State Library Archives and Museum* and *MEHS Aquatic Center*.

Project Management Best Practices

- Project Charters, Earned Value Management, Scope, Risk and Stakeholder Management

Expertise in multiple project delivery methods

- Professional Services Term Agreements – HazMat, A/E
- Design – Bid – Build / Design – Build / Best Value
- Construction Manager General Contractor
- Job Order Construction Contracting
- Energy Savings Performance Contracting

Recent Major Projects

- DEED Aquatic Center, DPS Crime Lab, DEED Statewide Museum, ANC Jet Bridge





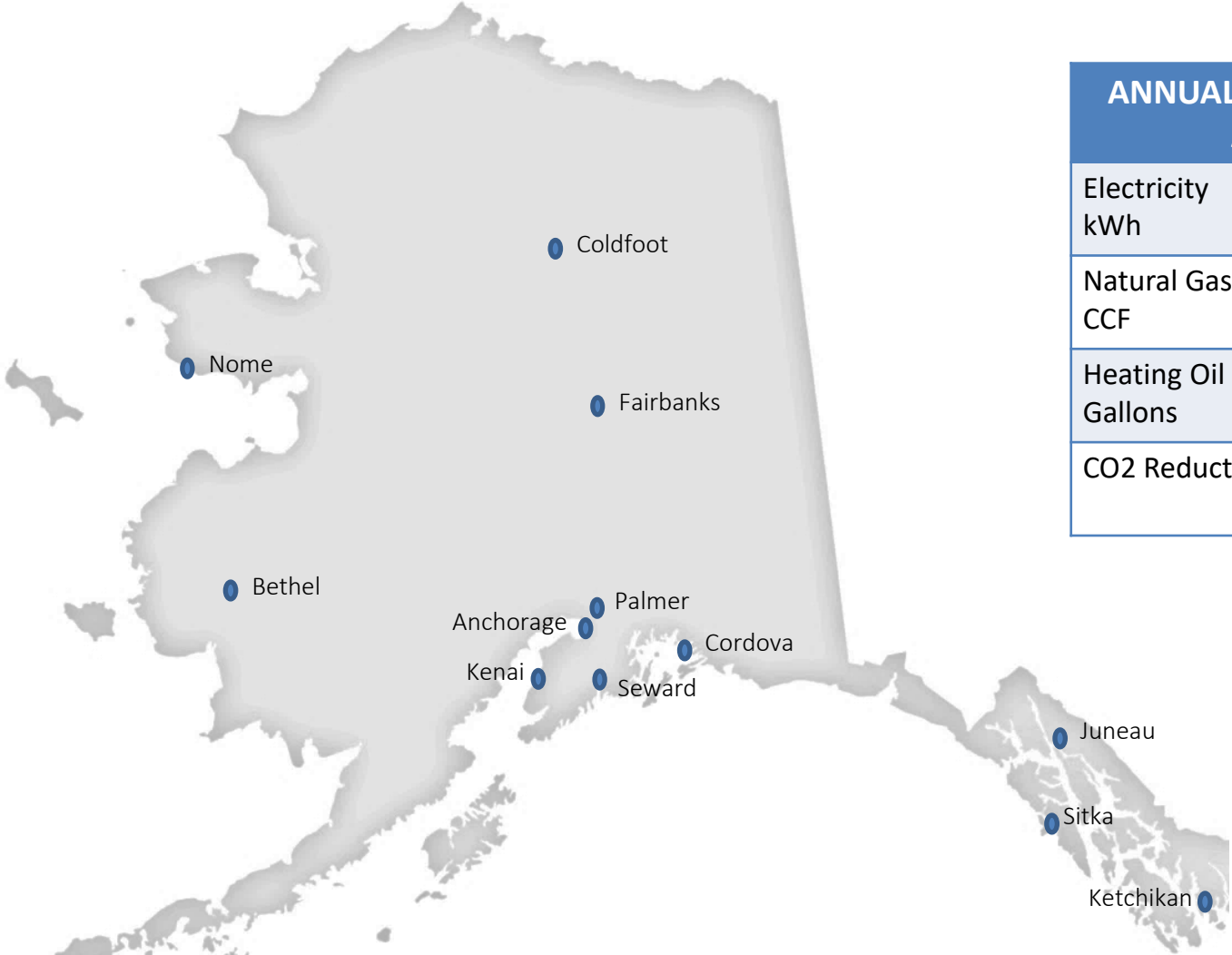
ENERGY PROGRAM

Energy Program

AS 44.42.067

Annual savings
greater than
\$4.2M

> \$40M in projects
through state, federal
and financed funding



| ANNUAL ENERGY SAVINGS ACHIEVED | |
|--------------------------------|--------------|
| Electricity kWh | > 10,400,000 |
| Natural Gas CCF | > 277,000 |
| Heating Oil Gallons | > 308,000 |
| CO2 Reduction | >13,000 Tons |

Completed projects in over 75 buildings



OUR TEAM & CAPABILITIES

Facilities Services (Component)

Maintenance & Operations (M&O)

- Maintenance professionals spanning all building trade disciplines – *carpentry, plumbing, electrical, HVAC, building automation*
- Services include Preventative Maintenance, Emergency Repair, Complex system replacement
- State Facility Asset Management, Protection, and Deferred Maintenance Identification/Implementation



MAINTENANCE & OPERATIONS

The statewide, programmatic approach for delivering facilities maintenance and assessing facility needs.

Over 1,900 State owned facilities amongst all departments

731 DOT&PF Owned Facilities

Currently **835** Facilities maintained by DFS

10+:1 Facility to technician (Filled PCN) ratio

Responsible care for DOT&PF, PBF, and portions of DEED, DOH, DOL&WD, DPS, DNR, and Alaska Courts facilities



Current M&O Focus:

- Maintenance & repairs to support Service-Level Agreement (SLA) partners mission
- Balancing maintenance responsibilities and deliverables while staying within budgetary parameters
- Deploying strategies to efficiently overcome geographical challenges to meet the needs of State of Alaska facilities
- Developing a comprehensive Facility Condition/Needs deployment strategy



OUR TEAM & CAPABILITIES

Facilities Services (Component)

Administration

- Business support functions
- Budgeting, spend analysis, accounting team liaison
- Costs are tracked at the building level

Leasing (Component)

Leasing Team

- Leasing Contracting Officers
- Process and manage statewide leases for Executive Branch agencies
- Process and manage occupancy agreements for tenants in State owned buildings
- Contains leasing indirect budget authority

Leases

- Contains the Interagency Receipt Authority to process payments for statewide leases



LEASING

LEASING PROGRAM

- Division of Facility Services leasing program is responsible for evaluating, negotiating, procuring, managing, and administering leases and contracts for space from the private sector and State property owners on behalf of the Executive Branch
- Negotiate lease terms and consolidate private leased space into state-owned facilities when economies can be realized
- Provide oversight and management of lease terms and conditions to ensure compliance
- Urgently address and remedy tenant concerns and hold private lessors accountable for all cure issues relevant to the lease

LEASING OTHER DUTIES

- Occupancy Agreement Management
- Construction Delegations
- Provide Office Closure Recommendation

KEY SUMMARIES

DFS Responsibilities for state public facilities:

Design & Construction:

- Full service project management, program planning, and management of design and construction
- Facility renewals, preservation, renovations, and new construction
- Federal, state, airport, deferred maintenance, and capital improvements
- Energy efficiency program for state public facilities

Programmatic Maintenance and Care:

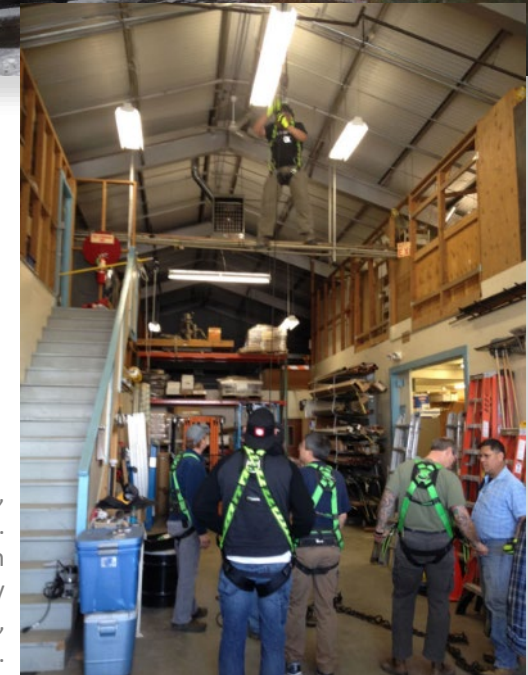
- Juneau, Anchorage, and Fairbanks maintenance hubs to serve rural and urban locations
- Broad, all-encompassing services to maximize building and equipment life to ensure facilities perform as intended.
- Preventative maintenance, reactive maintenance, emergency responses, property management, repairs, sustainable practices and more
- Evaluating state facility conditions and projecting needs

Leasing & Space:

- Administering leases and contracts for space from the private sector and State property owners on behalf of the Executive Branch



Juneau Statewide
Library, Archives
and Museum
Photo by
Stephanie Kruse,
DOT&PF.



Anchorage,
Facilities Maint.
Fall Protection
Training Photo by
Laurel Schalavin,
DOT&PF.

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)

What is CMMS?

A Computerized Maintenance Management System (CMMS software) is a solution that centralizes maintenance information to help with the management of maintenance activities for an organization's facility's maintenance operation.

Division Of Facility Services utilizes OPERATE as our CMMS

Operate is a product of Facility Force formerly part of Asset works

Featured Solutions

Facilities Management Software

Saves time and money by managing buildings, assets and occupancy more efficiently and effectively

Asset Management

A complete asset inventory gives our organization greater visibility into utilization and maintenance costs, helping maximize the useful life of assets

Real Estate & Lease Management

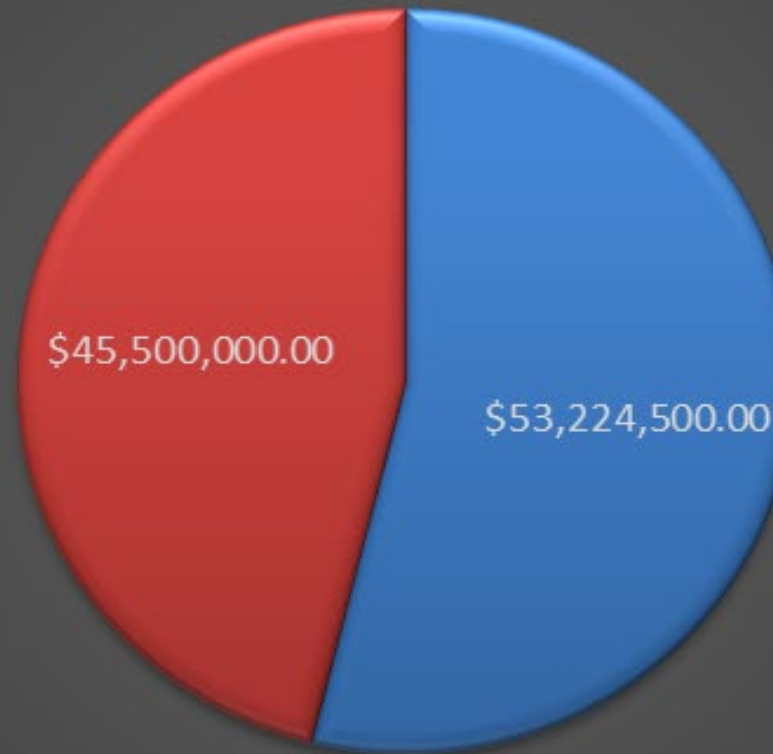
Manage entire portfolio of properties and leases from the owner or tenant perspective

Capital Improvement

Provides Assessment/Needs Analysis (Capital Planning) and Capital Project Management

DFS FY23 BUDGET AUTHORITY

Components



Facilities Services Leases

DFS APPROPRIATION AUTHORITY

Facilities Services General Fund

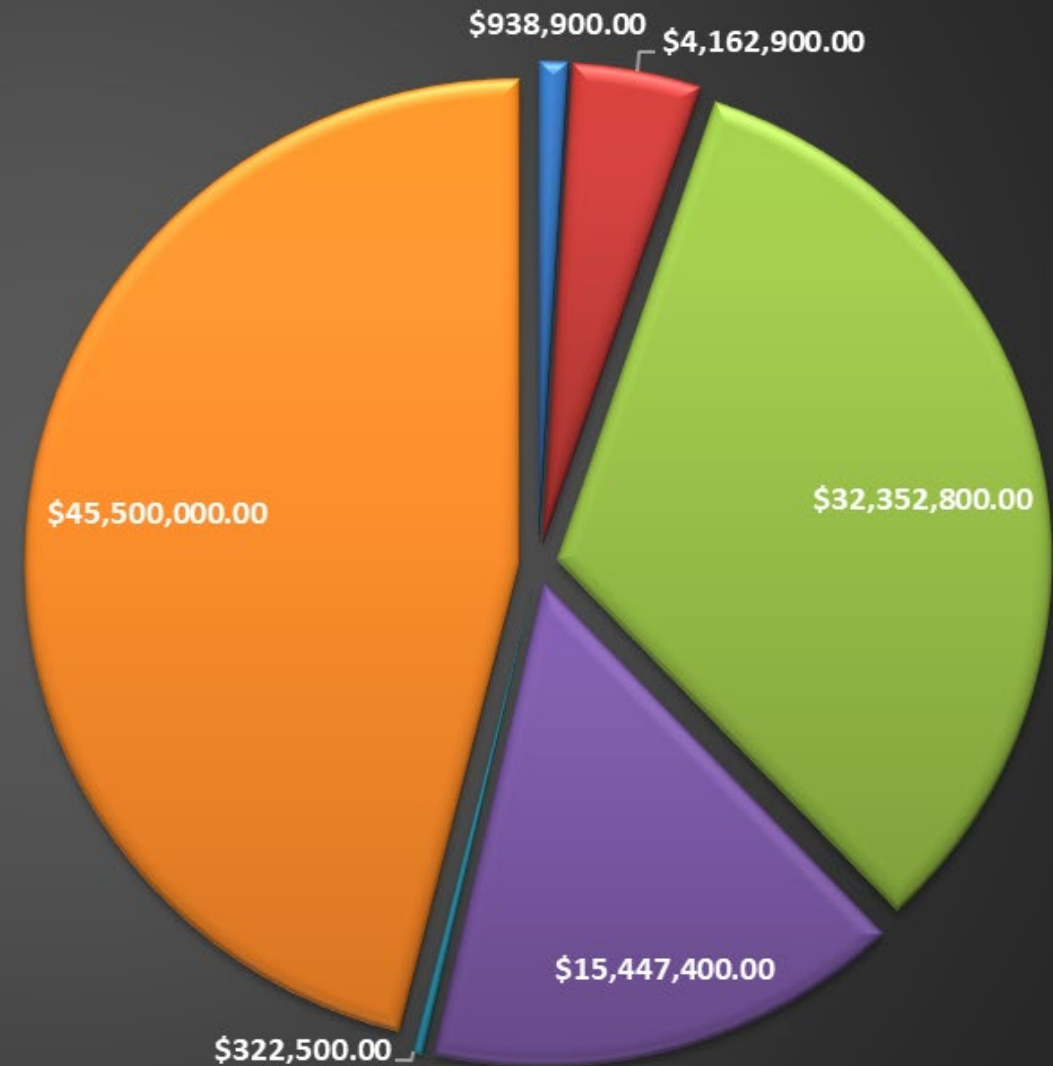
Facilities Services ICAP (CIP 1039)

Facilities Services Interagency Receipts

Facilities Services Public Building Fund

Facilities Services Program Receipts

Lease Agreements Interagency Receipts





CHALLENGES

Divisional

- Recruitment and Retention – Highest Vacancy Rates in SWPF at 26% and 19% M&O.
- DM Backlog Statewide - \$703,493.1K (excluding University)

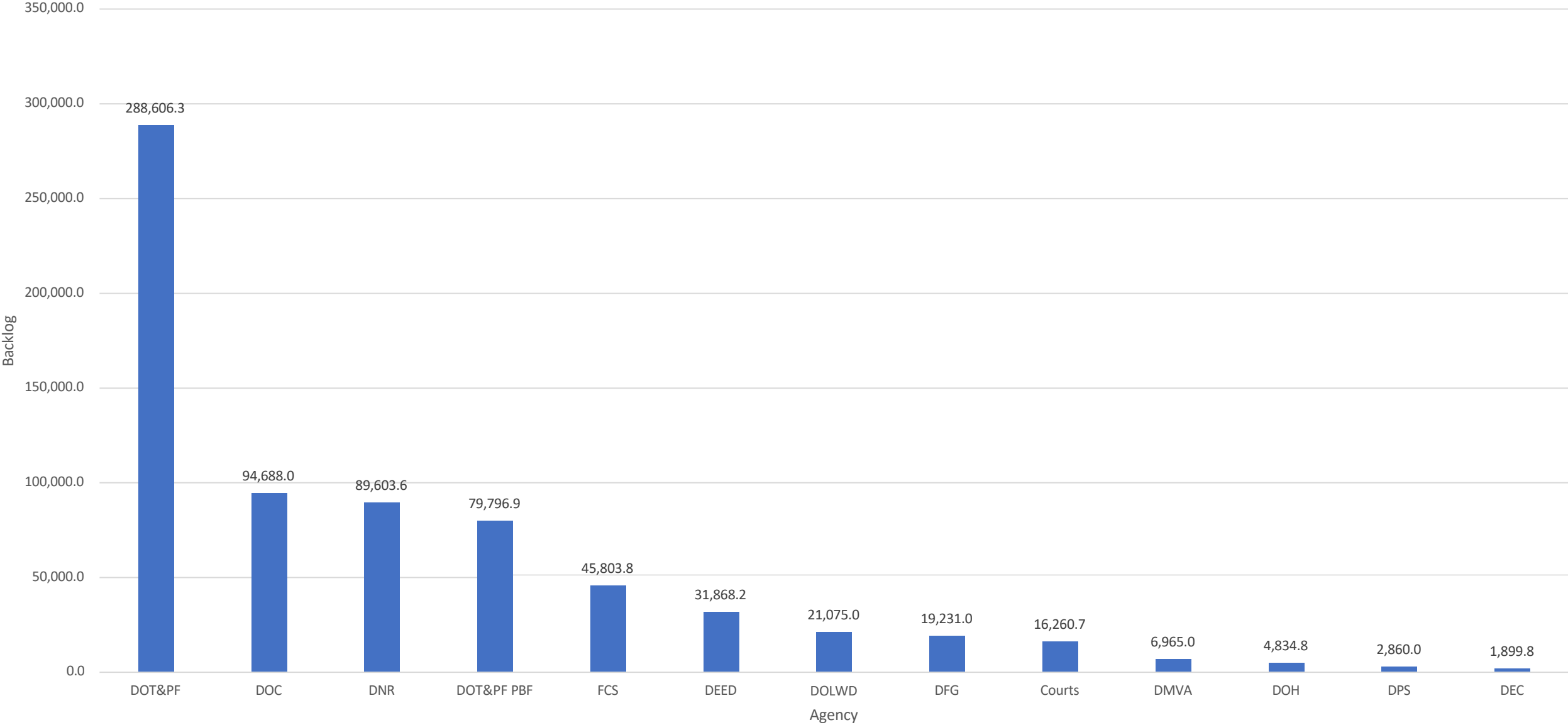
Maintenance and Operations

- Statewide Personnel and Material Transportation Coordination
- Maintaining Optimal Service Level With drastic Commodity/Service/Utility Cost Increases
- Aging infrastructure (35+ years avg) requiring increased repair/replacement with Operating resources

Statewide Public Facilities

- Volatility of construction economy, and material pricing impacting project costs
- Constrained resources on available professional Architectural/Engineering professional services and Contractors

Backlog \$703,493.1 (excluding University)



(Dollars in Thousands)



RELATIONSHIPS AND GOALS

RELATIONSHIPS

- **State Facilities Council**
 - Organization and Facilitation
 - Leveraging knowledge across all department.
 - Understanding statewide issues across all departments
 - Facilities Maintenance, Management, and project delivery topics
 - Common dissemination of information
- **OMB**
 - Support on varied facilities topics
 - Deferred Maintenance Prioritizations
 - Divestment Initiative

STRATEGIC PLANNING GOALS

- **Striving for continuous improvement**
- **Highlight Goals:**
 - Increasing continued improvement expertise and growing culture
 - Continued savings in consolidated contracts
 - Increasing realized energy savings
 - Strengthening safety
 - Expanding successful maintenance practices and technology
 - Expanding project delivery tools and facilities planning

THANK YOU. QUESTIONS?

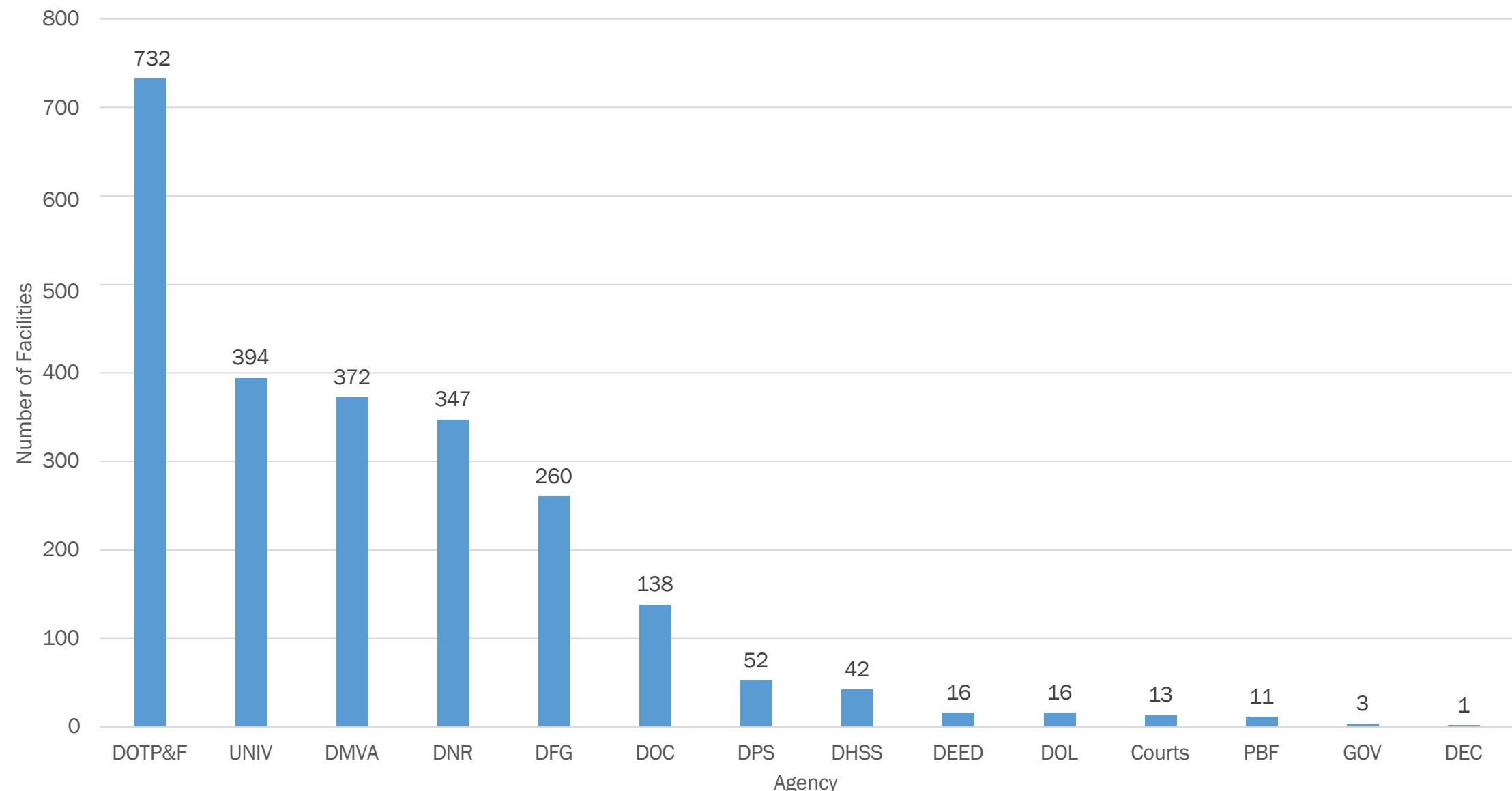
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Appendix

State-Owned Facilities Count by Agency



State-Owned Facility Space by Agency

