

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety
DPS State Facilities Rent
BRU/Component

Component: DPS State Facilities Rent

Contact: Kenneth Bischoff, Director, Administrative Services Division

Tel: (907) 465-4336 **Fax:** (907) 465-4336 **E-mail:** Kenneth_Bischoff@dps.state.ak.us

Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

Component Services Provided

This component is a pass-through mechanism to facilitate this department's implementation of the State Facilities Rent Structure being coordinated by the Department of Administration.

Component Goals and Strategies

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

Key Component Issues for FY2001 – 2002

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state will be able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage are being transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

Major Component Accomplishments for FY2000

The program was implemented as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable.

DPS State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	88.7	113.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	88.7	113.0
Funding Sources:			
1004 General Fund Receipts	0.0	88.7	113.0
Funding Totals	0.0	88.7	113.0

DPS State Facilities Rent**Proposed Changes in Levels of Service for FY2002**

Occupancy changes are reflected in the FY2002 budget.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	88.7	0.0	0.0	88.7
Adjustments which will continue current level of service:				
-GF Transfer from DOA-Leases to Reflect Occupancy Changes	24.3	0.0	0.0	24.3
FY2002 Governor	113.0	0.0	0.0	113.0