

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Administration Facilities Administration Component Budget Summary**

**Component: Facilities Administration**

**Contribution to Department's Mission**

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

**Core Services**

- Provide for the day-to-day and long-term management, maintenance and operations of the following six Non Public Building Fund (Non-PBF) and 12 Public Building Fund facilities and administration of their associated deferred maintenance capital improvement projects.

**Major Component Accomplishments in 2016**

- Identified and initiated several significant collocation opportunities in the Atwood Building to maximize space efficiency.
- Operated the Linny Pacillo Parking Garage with the new pay for parking revenue which is being used to offset Atwood occupant annual LPPG costs. This is a 10 story facility with approximately 435 parking spaces. The LPPG is used by Atwood Building occupants, visitors, private sector tenants, Northrim Bank and preauthorized Dena'ina Convention Center needs during business hours.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative items which could impact their occupancy at various levels.

**Key Component Challenges**

**Space Efficiency** - Identify and recommend Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of space efficiencies would provide a reduced lease cost.

**Energy Efficiency** - Continue to identify building operational cost savings practices to reduce energy utility expenses.

**Real Estate Management System** – Implementation of a new software system to manage and control all State leases and State owned facilities.

**Significant Changes in Results to be Delivered in FY2018**

**Facility Management** - The Geological Materials Center Building is under discussion for the potential transfer to the Public Building Fund (PBF) portfolio from the Non-Public Building Fund (NPBF) portfolio in FY 2018.

**Contract Management** - Identify and orchestrate reduced cost changes with State's service contracts in all state owned buildings.

**Security Procedures and Enhancements** - Continue developing/updating policies and procedures to protect the State's physical structures and occupants.

**Statutory and Regulatory Authority**

AS 37.05.570                      Alaska Public Building Fund  
AS 44.21.020 (1), (5)        Duties of the Department

**Contact Information**

**Contact Information**

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Facilities Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	17	10	Annual Salaries	781,694
Part-time	0	0	Premium Pay	6,990
Nonpermanent	0	0	Annual Benefits	447,997
			<i>Less 0.10% Vacancy Factor</i>	(1,281)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,235,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	0	0	3	0	3
Division Operations Manager	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,635.0	1,696.2	1,696.2	1,696.2	1,235.4	-460.8	-27.2%
72000 Travel	18.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	198.9	177.9	177.9	177.9	177.9	0.0	0.0%
74000 Commodities	6.0	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,857.9</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,470.8</b>	<b>-460.8</b>	<b>-23.9%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	0.0	63.6	63.6	63.6	63.7	0.1	0.2%
1061CIP Rcpts (Other)	727.1	730.5	730.5	730.5	736.4	5.9	0.8%
1147PublicBldg (Other)	1,130.8	1,137.5	1,137.5	1,137.5	670.7	-466.8	-41.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,857.9</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,470.8</b>	<b>-460.8</b>	<b>-23.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	17	10	-7	-41.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		63.6										
1061 CIP Rcpts		730.5										
1147 PublicBldg		1,137.5										
<b>Subtotal</b>		<b>1,931.6</b>	<b>1,696.2</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Office Assistant I (02-5173)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant permanent Office Assistant I (02-5173), range 8, located in Juneau. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<b>Subtotal</b>		<b>1,931.6</b>	<b>1,696.2</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Office Assistant I (02-5180)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Office Assistant I (02-5180), range 8, located in Anchorage, that is no longer needed. The workload of this position has been absorbed by remaining staff.												
<b>Transfer Five Positions to Shared Services of Alaska for Program Implementation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Facilities Administration is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities, and program administration.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are transferred to the Shared Services, Accounting organization:												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Full-time Accounting Technician I (02-5146), range 12, located in Juneau													
Full-time Accounting Technician III (02-5155), range 16, located in Juneau													
Full-time Accounting Technician I (02-5177), range 12, located in Juneau													
The following PCN is transferred to the Shared Services, Business Transformation Office organization:													
Full-time Division Director (02-5182), range 27, located in Juneau													
<b>Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance</b>													
1147 PublicBldg	Trout	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Accounting Technician and public building fund authority to Facilities needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.													
The following PCN is transferred to the Shared Services, Facilities organization:													
Full-time Accounting Technician I (20-1070), range 12, located in Anchorage													
<b>FY2018 Salary and Health Insurance Increases</b>													
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		2.4											
1147 PublicBldg		2.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.0													
FY2018 PS Health Ins.: \$5.0													
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>													
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4											
1147 PublicBldg		-1.0											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>													
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9											
1147 PublicBldg		7.9											

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.3												
<b>Totals</b>		<b>1,470.8</b>	<b>1,235.4</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2018 Governor (13956)  
**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		106,287	0	0	55,557	161,844	0
02-5034	Accountant II	FT	1	SS	Juneau	205	16A / B	12.0		55,780	0	0	38,112	93,892	0
02-5061	Facilities Manager II	FT	1	SS	Juneau	99	21K	12.0		97,299	0	0	52,453	149,752	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19A / A	1.2	*	6,142	0	0	3,803	9,945	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19A / B	1.2	*	6,343	0	0	3,872	10,215	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	8.4	**	34,521	0	3,796	25,004	63,321	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E	2.6	*	15,136	0	0	8,871	24,007	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25O	6.0	*	69,312	0	0	33,291	102,603	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19K / L	12.0		85,841	0	0	46,463	132,304	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20L	4.8	*	41,294	0	0	21,801	63,095	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	6.0	**	20,746	0	3,194	16,676	40,616	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22K	1.2	*	9,865	0	0	5,292	15,157	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E / F	8.0	**	56,456	0	0	32,064	88,520	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8B / C	7.2	**	20,081	0	0	17,024	37,105	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19G	12.0		78,732	0	0	44,008	122,740	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19F / G	12.0		77,859	0	0	43,706	121,565	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	6.0	**	0	0	0	0	0	0

<b>Total Positions:</b>	10	0	1		<b>Total Salary Costs:</b>	781,694
<b>Full Time Positions:</b>	10	0	1		<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	6,990
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	447,997
<b>Positions in Component:</b>	10	0	1		<b>Total Pre-Vacancy:</b>	1,236,681
					<b>Minus Vacancy Adjustment of 0.10%:</b>	(1,281)
					<b>Total Post-Vacancy:</b>	1,235,400
<b>Total Component Months:</b>	118.6				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,235,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	627,584	626,934	50.75%
1147 Public Building Fund	609,097	608,466	49.25%
<b>Total PCN Funding:</b>	<b>1,236,681</b>	<b>1,235,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Facilities Administration (2430)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		18.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>18.0</b>	<b>30.0</b>	<b>30.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	21.7	30.0	30.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	-3.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Facilities Administration (2430)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		198.9	177.9	177.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>198.9</b>	<b>177.9</b>	<b>177.9</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.6	3.7	3.7
3001	Financial Services	Accounting, auditing, management consulting and fees	1.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	5.9	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	7.8	9.6	9.6
3006	Delivery Services	Freight, courier services, and postage	1.5	1.8	1.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.2	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.9	4.9	4.9
3011	Other Services	Safety and other costs	51.2	26.5	26.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	14.4	14.0	14.0
3018	Inter-Agency Information Technology	Admin - Enterprise Technology Enterprise Productivity Rate (EPR)	23.3	23.8	23.8

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Facilities Administration (2430)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>198.9</b>	<b>177.9</b>	<b>177.9</b>
Telecommunications	Services (2082)	telecommunications and telephone line services			
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	0.9	0.9
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	7.4	8.3	8.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease rent	30.3	30.3	30.3
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease administration	2.9	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.0	2.0	2.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.8	5.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	11.4	11.4	11.4
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	19.7	19.7	19.7
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	8.2	9.5	9.5

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Facilities Administration (2430)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		6.0	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>6.0</b>	<b>27.5</b>	<b>27.5</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	5.9	27.4	27.4
4005	Building Materials	Building materials and supplies	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>63.6</b>	<b>63.7</b>
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	63.6	63.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>727.1</b>	<b>730.5</b>	<b>736.4</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	727.1	730.5	736.4
<b>6147 PublicBldg (1147 PublicBldg)</b>			<b>1,108.1</b>	<b>1,137.5</b>	<b>670.7</b>
6763 Public Building Fund - Statutory Operating I/A Receipts		Public Building Fund (PBF) authority for administration of PBF facilities	1,108.1	1,137.5	670.7

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Facilities Administration (2430)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>124.2</b>	<b>124.9</b>	<b>124.9</b>
With Department of Administration				124.2	124.9	124.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	14.4	14.0	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.3	23.8	23.8
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	7.4	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease rent	30.3	30.3	30.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease administration	2.9	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.8	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	19.7	19.7	19.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	8.2	9.5	9.5