

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

**Department of Administration**  
**Non-Public Building Fund Facilities**  
**Component Budget Summary**

Component: Non-Public Building Fund Facilities

## Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

## Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

## Major Component Accomplishments in 2016

- Completed limited major capital improvement projects in Non-Public Building Fund facilities. Provided construction management services for Agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- 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.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses.
- Community Building – Due to repurposing the use of this facility, this building was moved to the Non PBF portfolio for the latter half of FY2015, all of FY2016 and all of FY2017 while the Capitol Building undergoes major renovation.

## Key Component Challenges

**Facility Management** - DGS is prioritizing and managing projects at the following facilities within the limited maintenance / operational and capital funding available to the component:

- Alaska Archives and Annex – Juneau
- Juneau Governor's House – Juneau
- Governor and Lt. Governor 3<sup>rd</sup> floor Capitol Building - Juneau
- State Geologic and Materials Center Facility – Anchorage
- State Surplus Property Facility – Anchorage

**Energy Efficiency** - Continuing the identification of building operational cost savings practices to reduce energy utility expenses.

**Service Contracts** – Compiled a suggested listing of routine service contract reductions for the purpose of reducing limited maintenance & operations funding.

## Significant Changes in Results to be Delivered in FY2018

**Non PBF Portfolio** –

**SLAM (State Library, Archives and Museums)** - Continue to work with the Department of Education and Early Development and OMB to identify a method and plan to move the newly constructed SLAM into the PBF portfolio which could include the facility being in the Non PBF portfolio as historical annual operation and maintenance expense are collected and evaluated.

**Viking Drive** – Locate a tenant(s) to occupy the lease space vacated by DCCED / ABC Board. Their relocation to the Atwood Building reduced the funding that off set maintenance and operational expenses at this location.

**Statutory and Regulatory Authority**

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Non-Public Building Fund Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	55,444
Part-time	0	0	Premium Pay	69,247
Nonpermanent	0	0	Annual Benefits	60,294
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>184,985</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Non-Public Building Fund Facilities (2558)  
**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	188.9	184.2	184.2	184.2	185.0	0.8	0.4%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	336.9	489.7	489.7	554.0	616.0	62.0	11.2%
74000 Commodities	27.2	23.3	23.3	23.3	23.3	0.0	0.0%
75000 Capital Outlay	0.5	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>553.6</b>	<b>697.2</b>	<b>697.2</b>	<b>761.5</b>	<b>824.3</b>	<b>62.8</b>	<b>8.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	437.3	480.6	480.6	480.6	481.4	0.8	0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	100.0%
1007I/A Rcpts (Other)	112.5	216.6	216.6	280.9	280.9	0.0	0.0%
1061CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>437.3</b>	<b>480.6</b>	<b>480.6</b>	<b>480.6</b>	<b>481.4</b>	<b>0.8</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>116.3</b>	<b>216.6</b>	<b>216.6</b>	<b>280.9</b>	<b>280.9</b>	<b>0.0</b>	<b>0.0%</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	0	0	0	0	0	0	0.0%
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:** Non-Public Building Fund Facilities (2558)  
**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	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.6										
1007 I/A Rcpts		216.6										
<b>Subtotal</b>		<b>697.2</b>	<b>184.2</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Central Mail for Reimbursable Service Agreements</b>												
	Trin	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.3										
<b>Subtotal</b>		<b>761.5</b>	<b>184.2</b>	<b>0.0</b>	<b>554.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>New Geologic Material Center Tenants</b>												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		62.0										
Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic Material Center.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
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.: \$0.8												
FY2018 PS Health Ins.: \$0.8												
<b>Totals</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Non-Public Building Fund Facilities (2558)  
**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
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54J	2.0	*	8,876	0	11,388	9,870	30,134	30,134
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E	2.0	*	8,288	0	12,469	10,040	30,797	30,797
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	2.0	*	8,769	0	12,950	10,373	32,092	32,092
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	2.0	*	6,325	0	10,508	8,685	25,518	25,518
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	2.0	*	9,643	0	10,369	9,783	29,795	29,795
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50O	2.0	*	13,543	0	11,563	11,543	36,649	36,649
<b>Total</b>													<b>Total Salary Costs:</b>	55,444	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	69,247	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	60,294	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	184,985	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
<b>Total Component Months: 12.0</b>													<b>Total Post-Vacancy:</b>	184,985	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	184,985	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,985	184,985	100.00%
<b>Total PCN Funding:</b>	<b>184,985</b>	<b>184,985</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:** Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
2006	Other Travel Costs	Miscellaneous travel-related expenses	0.1	0.0	0.0

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

**Component:** Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		336.9	554.0	616.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>336.9</b>	<b>554.0</b>	<b>616.0</b>
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	16.8	16.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	11.7	12.2	15.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	141.5	198.2	223.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	310.8	270.0	303.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	0.0	0.0
3011	Other Services	Other services	-137.9	0.0	0.0
3024	Inter-Agency Legal	Admin - NPBF Facilities (2558)	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	6.1	6.8	6.8

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

**Component:** Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		27.2	23.3	23.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>27.2</b>	<b>23.3</b>	<b>23.3</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.1	0.0	0.0
4005	Building Materials	Building materials and supplies	29.3	23.3	23.3
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.1	0.0	0.0
4022	Commodity Transfer	Material transfers	-3.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** Non-Public Building Fund Facilities (2558)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Materials and supplies	0.5	0.0	0.0

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

**Component:** Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>62.0</b>
5103 Program Receipts - Charges for Services		Private tenant rents	0.0	0.0	62.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>112.5</b>	<b>280.9</b>	<b>280.9</b>
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Viking Dr M&O	0.0	50.9	50.9
5301 Inter-Agency Receipts	Gov - Department-wide	Gov House M&O	60.7	90.0	65.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in NPBF buildings	51.8	70.0	70.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCO Lease Costs	0.0	70.0	95.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) receipts	1.1	0.0	0.0

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

**Component:** Non-Public Building Fund Facilities (2558)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>10.6</b>	<b>56.8</b>	<b>56.8</b>
With Department of Administration				0.0	50.0	50.0
With Department of Law				4.5	0.0	0.0
With Department of Transportation/Public Facilities				6.1	6.8	6.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Admin - NPBF Facilities (2558)	Legal services	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.8	6.8