

State of Alaska FY2020 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration

Contribution to Department's Mission

Manage 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 and operations of the six Non-Public Building Fund (Non-PBF) and 11 Public Building Fund facilities and administration of their associated deferred maintenance capital improvement projects.

Major Component Accomplishments in 2018

- Identified and initiated several significant colocation and relocation opportunities in State-owned Public Building Fund (PBF) and Non-PBF buildings.
- Completed major capital improvement projects in most PBF and NBPF facilities.
- Restructured use of private tenant revenue for Geological Materials Center to offset cost of the building.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses in all State-owned buildings.
- Provided weekly informational facility email messages to all occupants in facilities managed by SSoA. The emails provide current maintenance, construction, safety, and other informative items, which could impact their occupancy at various levels.
- Transitioned Shared Services of Alaska's (SSoA) facilities maintenance team into the Department of Transportation and Public Facilities, Division of Facilities Services.

Key Component Challenges

Maintenance Transition: Implementing new maintenance procedures resulting from the transfer of SSoA facilities maintenance team to the Department of Transportation and Public Facilities (DOTPF), Division of Facilities Services (DFS). SSoA is currently working with DFS to identify and implement efficiencies to maintenance processes.

Space Efficiency: Identify and recommend improvements for space efficiency in PBF, Non-PBF, and private leases where cost savings can be realized.

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

Significant Changes in Results to be Delivered in FY2020

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

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Facilities Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	504,818
Part-time	0	0	COLA	13,246
Nonpermanent	0	0	Premium Pay	24,422
			Annual Benefits	313,237
			<i>Less 1.08% Vacancy Factor</i>	(9,223)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	846,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Totals	1	0	9	0	10

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,094.9	824.9	824.9	824.9	846.5	21.6	2.6%
72000 Travel	0.9	30.0	30.0	5.0	5.0	0.0	0.0%
73000 Services	117.3	779.3	779.3	804.3	804.3	0.0	0.0%
74000 Commodities	12.4	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%
Totals	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	21.6	1.3%
Fund Sources:							
1007 I/A Rcpts (Other)	44.0	64.2	64.2	64.2	64.2	0.0	0.0%
1061 CIP Rcpts (Other)	389.4	744.2	744.2	744.2	750.6	6.4	0.9%
1147 PublicBldg (Other)	792.1	853.3	853.3	853.3	868.5	15.2	1.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	21.6	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	9	9	10	10	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		64.2										
1061 CIP Rcpts		744.2										
1147 PublicBldg		853.3										
Subtotal		1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel to services to align authority with anticipated expenditures. This transfer more closely aligns travel and authority with actual expenditures.												
Subtotal		1,661.7	824.9	5.0	804.3	27.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1147 PublicBldg		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
1147 PublicBldg		13.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.6												
FY2020 GGU HI from \$1432 to \$1530: \$5.3												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
1147 PublicBldg		0.6										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		1,683.3	846.5	5.0	804.3	27.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	24F	1.2	**	11,863	0	0	5,960	17,823	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25F	0.6	*	6,007	0	0	2,999	9,006	0
02-5010	Contracting Officer III	FT	A	GP	Anchorage	200	19D	0.6	*	3,461	158	5,329	3,946	12,894	0
02-5068	Accounting Tech I	FT	A	GP	Juneau	205	12G	7.2	**	29,438	1,909	3,399	22,380	57,126	0
02-5093	Procurement Spec I	FT	A	GP	Anchorage	200	14A	1.2	*	4,333	175	0	3,338	7,846	0
02-5098	Program Coordinator I	FT	A	SS	Anchorage	200	18A / B	6.0	*	33,054	0	0	20,776	53,830	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19F	1.0	**	7,288	0	0	4,074	11,362	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19G	0.6	*	3,749	151	0	2,213	6,113	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14A	3.6	**	13,651	800	3,503	11,443	29,397	0
02-5142	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	6.0	*	28,873	0	4,167	20,771	53,811	0
02-5154	Contracting Officer II	FT	A	GP	Anchorage	200	16C / D	0.6	*	2,761	122	850	2,166	5,899	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	9.7	**	50,170	2,248	716	32,436	85,570	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19B	0.6	*	3,241	131	0	2,038	5,410	0
02-5158	Accountant IV	FT	A	GP	Juneau	205	20C	4.8	**	29,893	1,205	0	17,670	48,768	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25B / C	3.6	*	30,892	0	0	16,223	47,115	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20M / N	3.6	*	31,901	0	0	16,613	48,514	0
02-5164	Administrative Assistant I	FT	A	GP	Anchorage	200	12B	6.0	**	19,974	953	1,922	16,771	39,620	0
02-5165	Contracting Officer IV	FT	A	SS	Anchorage	200	22L	0.6	*	5,432	0	0	2,808	8,240	0
02-5170	Accountant IV	FT	A	SS	Juneau	205	20F / J	8.4	**	65,312	0	0	35,629	100,941	0
02-5177	Accounting Tech II	FT	A	GP	Juneau	205	14J	6.8	**	33,393	1,761	4,536	23,514	63,204	0
02-5178	Facilities Manager II	FT	A	GP	Juneau	205	21G	12.0		90,132	3,633	0	49,469	143,234	0
													Total Salary Costs:	504,818	
													Total COLA:	13,246	
													Total Premium Pay::	24,422	
													Total Benefits:	313,237	
													Total Pre-Vacancy:	855,723	
													Minus Vacancy Adjustment of 1.08%:	(9,223)	
													Total Post-Vacancy:	846,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	846,500	
		Total Positions	New	Deleted											
Full Time Positions:		10	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		10	0	0											
Total Component Months:		84.7													

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.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	267,765	264,879	31.29%
1147 Public Building Fund	587,958	581,621	68.71%
Total PCN Funding:	855,723	846,500	100.00%

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.9	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.9	5.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.9	5.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		117.3	804.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			117.3	804.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	4.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.6	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3.5	10.0
3006	Delivery Services	Freight, courier services, and postage	0.3	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.1	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.1	5.0
3011	Other Services	Architecture and engineering, consultation and training services	0.0	311.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	10.1	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	15.2	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				117.3	804.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.5	8.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	35.1	35.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.3	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	5.2	6.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.1	5.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	9.4	10.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	12.2	13.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	6.8	7.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.3	3.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services (DFS) facilities maintenance	0.0	345.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities Administration (2430)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		12.4	27.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			12.4	27.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	12.4	27.5

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			44.0	64.2
5301 Inter-Agency Receipts		Reimbursable services with state agencies for facilities activities	44.0	64.2
5061 CIP Rcpts (1061 CIP Rcpts)			389.4	744.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	389.4	744.2
6147 PublicBldg (1147 PublicBldg)			792.1	853.3
6763 Public Building Fund - Statutory Operating I/A Receipts		Public Building Fund (PBF) authority for administration of PBF facilities	792.1	853.3

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	105.6	464.7
With Department of Administration	105.6	119.0
With Department of Transportation/Public Facilities	0.0	345.7

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	10.1	14.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	15.2	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.5	8.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	35.1	35.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.3	2.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	5.2	6.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.1	5.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	9.4	10.0
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	12.2	13.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	6.8	7.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	2.3	3.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Division of Facilities Services (DFS) facilities maintenance	0.0	345.7