

# **State of Alaska FY2021 Governor's Operating Budget**

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

**Component: Facilities Administration**

**Contribution to Department's Mission**

The facilities administration component manages 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 of the eleven Public Building Fund (PBF) facilities and six Non-PBF facilities.

**Major Component Accomplishments in 2019**

- Identified and initiated several significant collocation and relocation opportunities in state-owned PBF and Non-PBF buildings.
- Completed major capital improvement projects in most PBF and Non-PBF facilities.
- Restructured use of private tenant revenue for the Geological Materials Center to offset the 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 state-owned facilities, which provided current maintenance, construction, safety, and other informative items.
- Transitioned the facilities maintenance team into the Department of Transportation and Public Facilities Division of Facilities Services (DFS).

**Key Component Challenges**

**Maintenance Transition** - Implement final maintenance procedures related to the transfer of the facilities maintenance team to DFS. Work with DFS to identify and implement efficiencies to maintenance processes.

**Contract Management** - Adhere to all compliance standards to ensure proper enforcement of tenant occupancy agreements and record management. Continue to work with DFS on an integrated PBF rate development processes.

**Space Efficiency** - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion, reconfiguration, or agency relocation from private leases into state-owned facilities. Identify and recommend improvements for space efficiency in PBF, Non-PBF, and leases where cost savings can be realized.

**Reduction of Staff** - Continue to restructure employee responsibilities to assist in the backfill of duties that did not transfer to DFS during the transfer of staff.

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

**Significant Changes in Results to be Delivered in FY2021**

**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:** Cheri Lowenstein, Director  
**Phone:** (907) 465-4889  
**E-mail:** cheri.lowenstein@alaska.gov

| Facilities Administration<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                       |   |                                  | Personal Services Costs          |                |
|  | <u>FY2020</u><br><u>Management</u><br><u>Plan</u> | <u>FY2021</u><br><u>Governor</u> |                                  |                |
| Full-time  | 9   | 5                                | Annual Salaries                  | 424,895        |
| Part-time  | 0   | 0                                | COLA                             | 3,244          |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 15,049         |
|  |   |                                  | Annual Benefits                  | 253,612        |
|  |   |                                  | <i>Less 1.72% Vacancy Factor</i> | (12,000)       |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>9</b>  | <b>5</b>                         | <b>Total Personal Services</b>   | <b>684,800</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Accountant V                    | 0         | 0         | 1        | 0        | 1        |
| Accounting Technician I         | 0         | 0         | 1        | 0        | 1        |
| Accounting Technician II        | 0         | 0         | 1        | 0        | 1        |
| Administrative Assistant I      | 1         | 0         | 0        | 0        | 1        |
| Facilities Manager II           | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>1</b>  | <b>0</b>  | <b>4</b> | <b>0</b> | <b>5</b> |

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

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

Non-Formula Component

|                                   | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 800.6          | 846.5                       | 846.5             | 782.3                  | 684.8           | -97.5                                     | -12.5%      |
| 72000 Travel                      | 1.8            | 4.5                         | 4.5               | 1.0                    | 1.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 284.6          | 804.3                       | 804.3             | 807.8                  | 909.8           | 102.0                                     | 12.6%       |
| 74000 Commodities                 | 2.9            | 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>1,089.9</b> | <b>1,682.8</b>              | <b>1,682.8</b>    | <b>1,618.6</b>         | <b>1,623.1</b>  | <b>4.5</b>                                | <b>0.3%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1007 I/A Rcpts (Other)            | 0.0            | 64.2                        | 64.2              | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1061 CIP Rcpts (Other)            | 294.6          | 750.6                       | 750.6             | 750.6                  | 752.8           | 2.2                                       | 0.3%        |
| 1147 PublicBldg (Other)           | 795.3          | 868.0                       | 868.0             | 868.0                  | 870.3           | 2.3                                       | 0.3%        |
| <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>1,089.9</b> | <b>1,682.8</b>              | <b>1,682.8</b>    | <b>1,618.6</b>         | <b>1,623.1</b>  | <b>4.5</b>                                | <b>0.3%</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               | 10             | 10                          | 10                | 9                      | 5               | -4  | -44.4%      |
| 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 FY2020 Conference Committee To FY2020 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2020 Conference Committee</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 1,682.8        | 846.5             | 4.5        | 804.3        | 27.5        | 0.0            | 0.0              | 0.0           | 10        | 0        | 0        |
| 1007 I/A Rcpts   |            | 64.2           |                   |            |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 750.6          |                   |            |              |             |                |                  |               |           |          |          |
| 1147 PublicBldg  |            | 868.0          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,682.8</b> | <b>846.5</b>      | <b>4.5</b> | <b>804.3</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> |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Lease Administration for Program Alignment</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trout      | -64.2          | -64.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | -64.2          |                   |            |              |             |                |                  |               |           |          |          |
| The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary. As part of the realignment, interagency authority is transferred from Facilities Administration to Lease Administration to provide support to the leasing program. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to align the programmatic needs of the division.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| This change reallocates the duties of the Accounting Technician I (02-5068), range 12, located in Juneau, from Facilities Administration to Accounting.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Accountant III (02-5158) to Lease Administration for Program Alignment</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to better support the programmatic needs of the division.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| This change reallocates the duties of the Accountant III (02-5158), range 18, located in Juneau, from Facilities Administration to Lease Administration.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| This change reallocates the duties of the Administrative Assistant I (20-1070), range 12, located in Juneau from Accounting to Facilities Administration to provide support to the facilities program.   |            |                |                   |            |              |             |                |                  |               |           |          |          |

**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      |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 0.0               | -3.5       | 3.5          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,618.6</b> | <b>782.3</b>      | <b>1.0</b> | <b>807.8</b> | <b>27.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2021 Salary and Health Insurance Increases</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 4.5            | 4.5               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1061 CIP Rcpts  |            | 2.2            |                   |            |              |             |                |                  |               |           |          |          |
| 1147 PublicBldg   |            | 2.3            |                   |            |              |             |                |                  |               |           |          |          |
| FY2021 GGU Salary Increases: \$3.3  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Administrative Assistants (02-5138 and 20-1070) to Accounting for Program Alignment</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Trout   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| Transfer administrative support positions from Facilities Administration to Accounting for program alignment.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| The following positions are transferred:<br>Full-time Administrative Assistant II (02-5138), range 14, located in Juneau<br>Full-time Administrative Assistant I (20-1070), range 12, located in Juneau |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Administrative Officer II (02-5108) to Statewide Contracting and Property for Program Alignment</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Trout   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer a full-time Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.                      |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Division Operations Manager (02-5001) to Statewide Contracting and Property Office for Program Alignment</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Trout   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer a full-time Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.                    |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -102.0            | 0.0        | 102.0        | 0.0         | 0.0            | 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<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. |               |                |                      |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>1,623.1</b> | <b>684.8</b>         | <b>1.0</b> | <b>909.8</b> | <b>27.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |



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

**Component:** Facilities Administration (2430)

| <b>Line Number</b>               | <b>Line Name</b>         |  | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000                             | Travel                   |  | 1.8                   | 1.0                           | 1.0                    |
| <b>Object Class</b>              | <b>Servicing Agency</b>  | <b>Explanation</b>   | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
| <b>2000 Travel Detail Totals</b> |                          |  | <b>1.8</b>            | <b>1.0</b>                    | <b>1.0</b>             |
| 2000                             | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions | 1.8                   | 1.0                           | 1.0                    |

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

**Component:** Facilities Administration (2430)

| Line Number                        | Line Name  |  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000                               | Services   |  | 284.6          | 807.8                  | 909.8           |
| Object Class                       | Servicing Agency   | Explanation  | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| <b>3000 Services Detail Totals</b> |  |  | <b>284.6</b>   | <b>807.8</b>           | <b>909.8</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition  | 0.4            | 4.0                    | 4.0             |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting   | 0.1            | 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 | 1.8            | 10.0                   | 10.0            |
| 3006                               | Delivery Services  | Freight, courier services, and postage   | 0.1            | 2.0                    | 2.0             |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases  | 0.1            | 1.0                    | 1.0             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases  | 1.0            | 5.0                    | 5.0             |
| 3011                               | Other Services   | Architecture and engineering, consultation and training services   | -0.5           | 24.0                   | 27.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services  | 30.0           | 33.0                   | 35.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services                                       | 2.6            | 15.0                   | 15.0            |
| 3021                               | Inter-Agency Mail  | Admin - Print Services (2333) Centralized mail services chargeback   | 0.4            | 1.0                    | 1.0             |

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

**Component:** Facilities Administration (2430)

| Object Class                       | Servicing Agency  | Explanation   | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>284.6</b>   | <b>807.8</b>           | <b>909.8</b>    |
| 3022                               | Inter-Agency Human Resources                            | Human resource and payroll services provided by the Division of Personnel | -31.2          | 0.0                    | 0.0             |
| 3022                               | Inter-Agency Human Resources                            | Admin - Personnel (56)  | 5.6            | 8.0                    | 8.0             |
| 3022                               | Inter-Agency Human Resources                            | Trans - Department-wide   | 200.7          | 243.0                  | 246.0           |
| 3023                               | Inter-Agency Building Leases                            | Admin - Facilities (2429)   | 49.7           | 57.0                   | 57.0            |
| 3026                               | Inter-Agency Insurance                                  | Admin - Risk Management (71)  | 0.8            | 2.0                    | 2.0             |
| 3027                               | Inter-Agency Financial                                  | Admin - Finance (59)  | 3.5            | 6.0                    | 6.0             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56)  | 0.1            | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      |   | 0.5            | 0.0                    | 0.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Accounting (3134)   | 1.5            | 5.0                    | 5.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Administrative Services (46)                                      | 10.7           | 10.0                   | 10.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Alaska Division of IT (3141)                                      | 0.0            | 13.0                   | 13.0            |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Office of the Commissioner (45)                                   | 6.1            | 7.0                    | 7.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Purchasing (60)   | 0.6            | 3.0                    | 3.0             |
| 3038                               | Inter-Agency Management/Consulting                      | Trans - Department-wide   | 0.0            | 352.8                  | 446.8           |
|                                    |   | Division of Facilities Services (DFS) facilities maintenance              |                |                        |                 |

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

**Component:** Facilities Administration (2430)

| <b>Line Number</b>  | <b>Line Name</b>        |   | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000                | Commodities             |   | 2.9                   | 27.5                          | 27.5                   |
| <b>Object Class</b> | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|                     |                         | <b>4000 Commodities Detail Totals</b>   | <b>2.9</b>            | <b>27.5</b>                   | <b>27.5</b>            |
| 4000                | Business                | General business supplies such as office consumables, furniture, and computer equipment | 2.9                   | 27.5                          | 27.5                   |

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

**Component:** Facilities Administration (2430)

| Revenue Type (OMB Fund Code)<br>Revenue Source                  | Component | Comment  | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>                          |           |  | <b>294.6</b>   | <b>750.6</b>              | <b>752.8</b>    |
| 5351 Capital Improvement Project<br>Inter-Agency                |           | Capital Improvement Project (CIP)<br>funding for administration of Public<br>Building Fund capital improvement<br>projects | 294.6          | 750.6                     | 752.8           |
| <b>6147 PublicBldg (1147 PublicBldg)</b>                        |           |  | <b>826.6</b>   | <b>868.0</b>              | <b>870.3</b>    |
| 6763 Public Building Fund - Statutory<br>Operating I/A Receipts |           | Public Building Fund (PBF)<br>authority for administration of PBF<br>facilities  | 826.6          | 868.0                     | 870.3           |

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

**Component:** Facilities Administration (2430)

|  | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                | <b>312.3</b>   | <b>755.8</b>              | <b>854.8</b>    |
| With Department of Administration                      | 111.6          | 160.0                     | 162.0           |
| With Department of<br>Transportation/Public Facilities | 200.7          | 595.8                     | 692.8           |

| Object Class   | Servicing Agency                     | Explanation   | FY2019 Actuals | FY2020<br>Management Plan | FY2021 Governor |
|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Alaska Division of IT (3141) | Enterprise Productivity Rate (EPR)<br>computer services                                 | 30.0           | 33.0                      | 35.0            |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Alaska Division of IT (3141) | Enterprise Productivity Rate (EPR)<br>telecommunications and telephone<br>line services | 2.6            | 15.0                      | 15.0            |
| 3021 Inter-Agency Mail   | Admin - Print Services (2333)        | Centralized mail services<br>chargeback   | 0.4            | 1.0                       | 1.0             |
| 3022 Inter-Agency Human Resources                                  | Admin - Personnel (56)               | Human resource and payroll<br>services provided by the Division of<br>Personnel         | 5.6            | 8.0                       | 8.0             |
| 3022 Inter-Agency Human Resources                                  | Trans - Department-wide              | Human resource and payroll<br>services provided by the Division of<br>Personnel         | 200.7          | 243.0                     | 246.0           |
| 3023 Inter-Agency Building Leases                                  | Admin - Facilities (2429)            | Rent for state-owned facilities and<br>lease payments                                   | 49.7           | 57.0                      | 57.0            |
| 3026 Inter-Agency Insurance  | Admin - Risk Management (71)         | Division of Risk Management - Risk<br>management insurance charges                      | 0.8            | 2.0                       | 2.0             |
| 3027 Inter-Agency Financial  | Admin - Finance (59)                 | State payroll and accounting system<br>chargeback                                       | 3.5            | 6.0                       | 6.0             |
| 3028 Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Personnel (56)               | Americans with Disabilities Act<br>(ADA) chargeback                                     | 0.1            | 0.0                       | 0.0             |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - Accounting (3134)            | SSoA Travel chargeback  | 1.5            | 5.0                       | 5.0             |
| 3038 Inter-Agency<br>Management/Consulting                         | Admin - Administrative Services (46) | Administrative chargeback   | 10.7           | 10.0                      | 10.0            |
| 3038 Inter-Agency  | Admin - Alaska Division of IT (3141) |   | 0.0            | 13.0                      | 13.0            |

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

**Component:** Facilities Administration (2430)

| <b>Object Class</b>        | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2019 Actuals</b> | <b>FY2020 Management Plan</b> | <b>FY2021 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 3038 Management/Consulting | Inter-Agency            | Admin - Office of the Commissioner                           |                       |                               |                        |
| 3038 Management/Consulting | (45)                    | Commissioner Office chargeback                               | 6.1                   | 7.0                           | 7.0                    |
| 3038 Management/Consulting | Inter-Agency            | Admin - Purchasing (60)                                      |                       |                               |                        |
| 3038 Management/Consulting |                         | SSoA Procurement chargeback                                  | 0.6                   | 3.0                           | 3.0                    |
| 3038 Management/Consulting | Inter-Agency            | Trans - Department-wide                                      |                       |                               |                        |
| 3038 Management/Consulting |                         | Division of Facilities Services (DFS) facilities maintenance | 0.0                   | 352.8                         | 446.8                  |

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

**Scenario:** FY2021 Governor (16414)  
**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          | 2.4         | *             | 24,209          | 0     | 0           | 12,094                                    | 36,303      | 0          |
| 02-5005                         | Chief Procurement Officer   | FT          | A           | XE        | Juneau    | N05          | 25F          | 1.0         | *             | 10,012          | 0     | 0           | 5,001                                     | 15,013      | 0          |
| 02-5010                         | Contracting Officer II      | FT          | A           | GP        | Anchorage | 200          | 16B          | 0.6         | *             | 2,702           | 36    | 0           | 1,869                                     | 4,607       | 0          |
| 02-5051                         | Administrative Assistant I  | FT          | A           | GP        | Juneau    | 205          | 12A / B      | 1.2         | *             | 4,249           | 57    | 0           | 3,341                                     | 7,647       | 0          |
| 02-5098                         | Program Coordinator I       | FT          | A           | SS        | Anchorage | 200          | 18B          | 1.2         | *             | 6,794           | 0     | 0           | 4,220                                     | 11,014      | 0          |
| 02-5108                         | Administrative Officer II   | FT          | A           | SS        | Juneau    | 205          | 19J          | 1.8         | *             | 13,153          | 0     | 0           | 7,349                                     | 20,502      | 0          |
| 02-5127                         | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19G          | 0.6         | *             | 3,922           | 53    | 0           | 2,289                                     | 6,264       | 0          |
| 02-5138                         | Administrative Assistant II | FT          | A           | GP        | Juneau    | 205          | 14F          | 1.8         | *             | 8,489           | 139   | 2,831       | 6,713                                     | 18,172      | 0          |
| 02-5142                         | Administrative Assistant II | FT          | A           | SS        | Anchorage | 600          | 14B          | 3.0         | *             | 12,654          | 0     | 0           | 9,061                                     | 21,715      | 0          |
| 02-5154                         | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19B          | 0.6         | *             | 3,370           | 45    | 0           | 2,099                                     | 5,514       | 0          |
| 02-5155                         | Accounting Technician II    | FT          | A           | GP        | Juneau    | 205          | 14L          | 6.0         | **            | 32,010          | 654   | 7,392       | 22,949                                    | 63,005      | 0          |
| 02-5156                         | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19B          | 0.6         | *             | 3,330           | 45    | 0           | 2,085                                     | 5,460       | 0          |
| 02-5160                         | St LSe&Fac Mgr              | FT          | A           | XE        | Anchorage | N00          | 25F          | 2.0         | *             | 19,173          | 0     | 0           | 9,710                                     | 28,883      | 0          |
| 02-5162                         | Accountant IV               | FT          | A           | SS        | Juneau    | 205          | 20E          | 2.5         | *             | 18,702          | 0     | 0           | 10,356                                    | 29,058      | 0          |
| 02-5164                         | Administrative Assistant I  | FT          | A           | GP        | Anchorage | 200          | 12C / D      | 12.0        |               | 42,046          | 630   | 4,826       | 34,914                                    | 82,416      | 0          |
| 02-5165                         | Contracting Officer IV      | FT          | A           | SS        | Anchorage | 200          | 22L          | 0.6         | *             | 5,572           | 0     | 0           | 2,858                                     | 8,430       | 0          |
| 02-5170                         | Accountant V                | FT          | A           | SS        | Juneau    | 205          | 22J          | 7.8         | **            | 69,560          | 0     | 0           | 36,168                                    | 105,728     | 0          |
| 02-5177                         | Accounting Technician I     | FT          | A           | GP        | Juneau    | 205          | 12K          | 4.2         | **            | 18,871          | 254   | 0           | 13,068                                    | 32,193      | 0          |
| 02-5178                         | Facilities Manager II       | FT          | A           | GP        | Juneau    | 205          | 21G / J      | 11.4        | **            | 91,741          | 1,233 | 0           | 49,410                                    | 142,384     | 0          |
| 02-5182                         | Division Director - Px      | FT          | A           | XE        | Juneau    | N05          | 27P          | 2.0         | *             | 27,036          | 0     | 0           | 12,415                                    | 39,451      | 0          |
| 20-1070                         | Administrative Assistant I  | FT          | A           | GP        | Juneau    | 205          | 12B / C      | 2.0         | *             | 7,300           | 98    | 0           | 5,643                                     | 13,041      | 0          |
| <b>Total</b>                    |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 424,895     |            |
| <b>Positions</b>                |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 3,244       |            |
| <b>Full Time Positions:</b>     |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 15,049      |            |
| <b>Part Time Positions:</b>     |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 253,612     |            |
| <b>Non Permanent Positions:</b> |                             |             |             |           |           |              |              |             |               |                 |       |             |   |             |            |
| <b>Positions in Component:</b>  |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 696,800     |            |
|                                 |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 1.72%:</b> | (12,000)    |            |
| <b>Total Component Months:</b>  |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 684,800     |            |
| 65.3                            |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                             |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 684,800     |            |

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:** FY2021 Governor (16414)  
**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

| <b>PCN Funding Sources:</b>               | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1061 Capital Improvement Project Receipts | 271,011            | 266,344             | 38.89%         |
| 1147 Public Building Fund                 | 425,789            | 418,456             | 61.11%         |
| <b>Total PCN Funding:</b>                 | <b>696,800</b>     | <b>684,800</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.

Department of Administration  
Shared Services of Alaska  
Facilities Administration

02-5182 Division Director R27 Juneau XE

02-5005 Chief Procurement Officer R25 Juneau XE

02-5001 Division Operations Manager R24 Juneau CL

02-5160 State Leasing & Facilities Manager R25 Anchorage PX

02-5051 Administrative Assistant I R12 Juneau CL  
02-5162 Accountant IV R20 Juneau CL  
02-5138 Administrative Assistant II R14 Juneau CL  
20-1070 Administrative Assistant I R12 Juneau CL  
02-5108 Administrative Officer II R19 Juneau CL

02-5170 Accountant V R22 Juneau CL  
02-5155 Accounting Tech II R14 Juneau CL  
02-5177 Accounting Tech II R14 Juneau CL

02-5165 Contracting Officer IV R22 Anchorage CL  
02-5127 Contracting Officer III R19 Anchorage CL  
02-5154 Contracting Officer III R19 Anchorage CL  
02-5010 Contracting Officer II R16 Anchorage CL  
02-5156 Contracting Officer III R19 Anchorage CL

02-5162 Accountant IV R20 Juneau CL  
02-5093 Procurement Specialist I R14 Anchorage CL

02-5098 Program Coordinator I R18 Anchorage CL  
02-5142 Admin Assistant II R14 Anchorage CL

02-5164 Admin Assistant I R12 Anchorage CL

02-5178 Facilities Manager II R21 Juneau CL