

State of Alaska FY2021 Governor's Operating Budget

Department of Labor and Workforce Development Leasing Component Budget Summary

Component: Leasing**Contribution to Department's Mission**

Streamline the accounting and payment of the department's leased office space.

Core Services

- Pay and account for departmental leased space costs.

Major Component Accomplishments in 2019

During FY2019, the department reduced its leased space expenditures statewide.

Key Component Challenges

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. The department is primarily located in leased facilities. Working through various staff moves and leased space adjustments is also a challenge.

Another challenge related to the department's leased space is identifying cost effective measures to address safety and security concerns, especially at Anchorage locations.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:
2 CFR part 200

Uniform Administrative Requirements, Cost Principles, and Audit
Requirements for Federal Awards

Contact Information

Contact: Hannah Lager, Administrative Services Director
Phone: (907) 465-5984
E-mail: hannah.lager@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
Unrestricted General (UGF)	2,407.6	2,687.5	2,687.5	2,547.5	2,547.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 Labor and Workforce Development

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

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 *****												
FY2020 Conference Committee												
	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,687.5										
Subtotal		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Commissioner's Office for Legal Service Expenditures												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Transfer authority from Leasing to the Commissioner's Office to cover anticipated legal service expenditures associated with ongoing Business Enterprise Program litigation. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Transfer to Management Services to Align with Anticipated Expenditures												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Transfer authority from Leasing to Management Services to cover anticipated expenditures associated with other chargeback cost increases. The remaining authority in Leasing is sufficient due to lease cost saving efforts.												
Subtotal		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Leasing (2742)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,407.6	2,547.5	2,547.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,407.6	2,547.5	2,547.5
3009	Structure/Infrastructure/Land	One-time lease infrastructure costs.	6.2	0.0	0.0
3011	Other Services	One-time costs associated with lease consolidation efforts.	4.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	2,397.1	2,547.5	2,547.5

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Leasing (2742)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,397.1	2,547.5	2,547.5
With Department of Administration				2,397.1	2,547.5	2,547.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.		2,397.1	2,547.5	2,547.5