

# **State of Alaska FY2022 Governor's Operating Budget**

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

## Component: Lease Administration

### Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

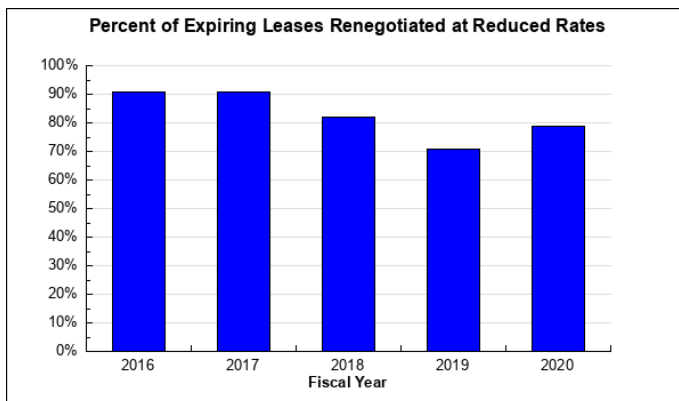
### Core Services

- Procure, manage, and administer office and other types of space leases from the private sector and State property owners on behalf of the Executive Branch.
- Provide space planning and procure architectural design services to address lease space issues.
- Negotiate lease terms and consolidate State-owned and/or leased space when savings can be realized.

### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Procure, manage, and administer office and other types of space leases from the private sector and State property owners on behalf of the Executive Branch.



#### 2. Provide space planning and procure architectural design services to address lease space issues.

#### 3. Negotiate lease terms and consolidate State-owned and/or leased space when savings can be realized.

### Major Component Accomplishments in 2020

- Achieved reliable and stable administration of lease contracts representing State agencies statewide.
- Continued to work cooperatively with agencies to ensure space is utilized in the most effective and efficient manner as the State strives to reduce the amount of leased space necessary for State agencies.
- Identified and implemented several agency collocation opportunities and reductions of square footage in several leases to maximize space efficiency and lease cost savings.
- Engaged in negotiations with a more assertive approach which resulted in a lease reduction cost for multiple agencies in FY2020.
- Continued to effectively reduce the average cost of leased space when compared to market rates across the state using AS 36.30.083 lease extension requirements.
- Applied a more assertive approach to negotiate leases to reduce cost beyond the AS.36.30.083 requirements.
- Effectively implemented telework in response to COVID-19.

## Key Component Challenges

**Increase Service Level** - Take a proactive approach by communicating with stakeholders well in advance to begin the renewal or relocation process for expiring leases. Continue to educate stakeholders on the protocol for lease compliance and procurement.

**Space Efficiency** - Anticipate and skillfully respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases, reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into state-owned facilities. Actively communicate with agencies about their evolving need changes due to teleworking.

**Aggressive Negotiation and Solicitation** - Apply cost reduction strategies to decrease the cost of leased space required by state agencies. These strategies include utilization of AS 36.30.083 to extend expiring leases below market rates, execution of long-term lease contracts to reduce the number of leases currently in holdover pending agreement of terms, and application of the Request for Proposal process, which allows the State to benefit from market competition without being unduly obligated to award a contract that would not be in the State's best interest.

**Contract Management** - Adhere to all compliance standards to ensure proper enforcement of lease language and record management. Continually engage with stakeholders in a timely manner to remedy tenant concerns and hold private lessors accountable for all cure issues relevant to the lease.

**Database and Reporting** - Shared Services of Alaska is utilizing an interim tracking system until implementation of the computerized maintenance management system, estimated to go online in FY21.

## Significant Changes in Results to be Delivered in FY2022

**Lease Rate Assessment** - Complete lease rate assessment on all current and future property leases to maximize market value pricing.

**Consolidate Facilities and Lease Management** - Collaborative facilities and lease management is anticipated to improve space utilization and responsiveness for client agencies.

**Real Property Disposal** - Develop and implement surplus real property disposal.

**GASB 87** - Lease reporting will need to incorporate the updates to GASB 87 to ensure that CAFR reporting is accurate.

## Statutory and Regulatory Authority

AS 36.30.080                      State Procurement Code  
AS 44.21.020 (1), (5)        Duties of the Department

Contact Information
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Lease Administration Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	11	0	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>Total Personal Services</b>		<b>0</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:** Lease Administration (2304)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,217.8	1,341.3	1,341.3	1,341.3	0.0	-1,341.3	-100.0%
72000 Travel	0.5	3.8	3.8	3.8	0.0	-3.8	-100.0%
73000 Services	161.4	288.9	288.9	288.9	0.0	-288.9	-100.0%
74000 Commodities	6.9	4.7	4.7	4.7	0.0	-4.7	-100.0%
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>1,386.6</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>0.0</b>	<b>-1,638.7</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	1,386.6	1,638.7	1,638.7	1,638.7	0.0	-1,638.7	-100.0%
<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>1,386.6</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>1,638.7</b>	<b>0.0</b>	<b>-1,638.7</b>	<b>-100.0%</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	11	11	11	11	0	-11	-100.0%
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:** Lease Administration (2304)  
**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
		1,638.7										
	<b>Subtotal</b>	<b>1,638.7</b>	<b>1,341.3</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1007 I/A Rcpts	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.9												
<b>Align Authority with Anticipated Central Services Revenue</b>												
1007 I/A Rcpts	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
		-180.4										
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for lease administration.												
Shared Services of Alaska efforts to reduce costs has resulted in a higher level of budget authority than necessary.												
<b>Transfer Program Coordinator (02-5098) to Accounting for Program Alignment</b>												
1007 I/A Rcpts	Trout	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-110.1										
Transfer full-time Program Coordinator (02-5098) from Lease Administration to Accounting to align programmatic need for the Collections/Debt Recovery program.												
<b>Transfer Accountant IV (02-5162) 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
Transfer a full-time Accountant IV (02-5162), range 20, located in Juneau from Lease Administration to Accounting for program alignment.												
<b>Transfer Lease Administration to Department of Transportation and Public Facilities for Better Business Alignment</b>												
1007 I/A Rcpts	AtROUT	-1,107.5	-1,044.2	-3.8	-54.8	-4.7	0.0	0.0	0.0	-7	0	0
		-1,107.5										
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
The following positions are transferred: Full-time Administrative Assistant II (02-5142), range 14, located in Anchorage												

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

**Component:** Lease Administration (2304)  
**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
Full-time State Leasing and Facilities Manager (02-5160), range 25, located in Anchorage												
Full-time Contracting Officer III (02-5156), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5010), range 19, located in Anchorage												
Full-time Contracting Officer III (02-5154), range 19, located in Anchorage												
Full-time Contracting Officer IV (02-5165), range 22, located in Anchorage												
Full-time Contracting Officer III (02-5127), range 19, located in Anchorage												
<b>Transfer Authority to Accounting to Cover Personal Services Costs</b>												
	Trout	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-246.6										
Transfer authority from Lease Administration to Accounting to cover personal services costs for split positions that are not transferring to the Department of Transportation and Public Facilities.												
<b>Transfer Lease Administration to Department of Transportation and Public Facilities for Better Business Alignment</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following positions are transferred:												
Full-time Accountant III (02-5158), range 18, located in Juneau												
Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
<b>Transfer Authority to Cover Personal Services Costs</b>												
	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Lease Administration (2304)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.5	3.8	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>3.8</b>	<b>0.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	3.8	0.0
2005	Moving Costs	Moving and relocation costs	0.5	0.0	0.0



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

**Component:** Lease Administration (2304)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		161.4	288.9	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>161.4</b>	<b>288.9</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.1	2.1	0.0
3001	Financial Services	Management and consulting services	0.0	113.1	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.9	1.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.7	5.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.2	1.1	0.0
3006	Delivery Services	Freight, courier services, and postage	0.5	1.6	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.2	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	9.6	11.5	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	4.2	0.0

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

**Component:** Lease Administration (2304)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>161.4</b>	<b>288.9</b>	<b>0.0</b>	
3011	Other Services		0.0	10.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	32.7	26.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	2.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	4.6	5.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	6.8	6.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.8	67.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	14.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.2	1.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.1	2.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)		1.5	7.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		9.3	10.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	5.0	0.0

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

**Component:** Lease Administration (2304)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>3000 Services Detail Totals</b>	<b>161.4</b>	<b>288.9</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting		Admin - Office of the Commissioner (45)	7.3	7.0	0.0
3038	Inter-Agency Management/Consulting		Admin - Stwd Contracting and Property (3262)	0.7	1.0	0.0

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

**Component:** Lease Administration (2304)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		6.9	4.7	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>6.9</b>	<b>4.7</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	6.9	4.7	0.0

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

**Component:** Lease Administration (2304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,611.8</b>	<b>1,638.7</b>	<b>0.0</b>
5301 Inter-Agency Receipts			0.0	128.7	0.0
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide lease administration costs	169.1	221.1	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Prior year carryforward	153.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease administration costs	36.0	36.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease administration costs	56.4	56.4	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide lease administration costs	2.4	2.4	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease administration costs	32.1	32.1	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease administration costs	90.9	90.9	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease administration costs	174.8	174.8	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease administration costs	34.1	34.1	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide lease administration costs	407.3	407.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease administration costs	148.2	148.2	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease administration costs	107.4	107.4	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease administration costs	2.0	1.9	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease administration costs	12.6	12.6	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease administration costs	45.5	45.4	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease administration costs	74.3	74.3	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease administration costs	4.4	4.4	0.0

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

**Component:** Lease Administration (2304)

<b>Revenue Type (OMB Fund Code)</b>				<b>FY2021</b>	
<b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>Management Plan</b>	<b>FY2022 Governor</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide lease administration costs	60.7	60.7	0.0

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

**Component:** Lease Administration (2304)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>143.8</b>	<b>139.3</b>	<b>0.0</b>
With Department of Administration				143.8	139.3	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	32.7	26.8	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	2.8	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	0.8	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	4.6	5.0	0.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	1.0	0.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	6.8	6.0	0.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	57.8	67.0	0.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	14.7	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.2	1.0	0.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.1	2.5	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	1.5	7.0	0.0	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	9.3	10.0	0.0	

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

**Component:** Lease Administration (2304)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		7.3	7.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		0.7	1.0	0.0



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

**Scenario:** FY2022 Governor (17280)  
**Component:** Lease Administration (2304)  
**RDU:** Shared Services of Alaska (17)

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.