

State of Alaska FY2022 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 2020

- Identified and initiated several significant collocation and relocation opportunities in State-owned PBF and Non-PBF buildings.
- Completed major capital improvement projects in some PBF and Non-PBF facilities.
- Found state and non-state tenant revenue for the Geological Materials Center to offset maintenance and operations costs.
- Continued efforts to reduce energy consumption and utility expenses in all State-owned buildings.
- Successful transfer of SSOA's facilities maintenance team into DOT&PFs Division of Facilities Services (DFS) including all regular maintenance responsibilities, service contract management, and administrative support for the team.

Key Component Challenges

Maintenance Transition - Implementing final maintenance procedures resulting from the transfer of SSOA facilities maintenance team to the DFS. SSOA is currently working 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 for integrated 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. Prepare to adjust and alter space based on telework changes.

Reduction of Staff - SSOA is continuing to restructure employee responsibilities to assist in the backfill of duties that did not transfer to DFS during the transition.

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

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	5	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	0

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

Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430)
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	803.9	684.8	684.8	684.8	0.0	-684.8 -100.0%	
72000 Travel	0.1	1.0	1.0	1.0	0.0	-1.0 -100.0%	
73000 Services	321.8	909.8	909.8	909.8	0.0	-909.8 -100.0%	
74000 Commodities	1.8	27.5	27.5	27.5	0.0	-27.5 -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%	
Totals	1,127.6	1,623.1	1,623.1	1,623.1	0.0	-1,623.1 -100.0%	
Fund Sources:							
1061 CIP Rcpts (Other)	278.1	752.7	752.7	752.7	0.0	-752.7 -100.0%	
1147 PublicBldg (Other)	849.5	870.4	870.4	870.4	0.0	-870.4 -100.0%	
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	1,127.6	1,623.1	1,623.1	1,623.1	0.0	-1,623.1 -100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	9	5	5	5	0	-5 -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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		752.7										
1147 PublicBldg		870.4										
Subtotal		1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.8										
1147 PublicBldg		1.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.6												
Transfer Accounting Technician I (02-5177) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician I (02-5177), range 12, located in Juneau from Facilities Administration to Accounting for program alignment.												
Transfer Accounting Technician II (02-5155) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician II (02-5155), range 14, located in Juneau from Facilities Administration to Accounting for program alignment.												
Transfer Facilities Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	Atroat	-1,626.7	-489.3	-1.0	-1,108.9	-27.5	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-754.5										
1147 PublicBldg		-872.2										
Transfer Facilities 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 I (02-5164), range 12, located in Anchorage Full-time Facilities Manager II (02-5178), range 21, located in Juneau												
Transfer Facilities Administration to Department of Transportation and Public Facilities for Better Business Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												

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
The following position is transferred: Full-time Accountant V (02-5170), range 22, located in Juneau												
Transfer Authority to Cover Services Costs												
	LIT	0.0	-199.1	0.0	199.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Facilities Administration (2430)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.1	1.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.1	1.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.0	0.0
2005	Moving Costs	Moving and relocation costs	0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		321.8	909.8	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			321.8	909.8	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	4.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.4	6.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.4	10.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.0	2.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.2	1.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.0	5.0	0.0
3011	Other Services		0.0	27.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	26.7	35.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	2.9	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)	3.0	15.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				321.8	909.8	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	5.6	8.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	210.7	246.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	38.1	57.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.8	2.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	8.6	6.0	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)		1.4	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)		10.3	10.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	13.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		8.1	7.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		0.7	3.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide		0.0	446.8	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities Administration (2430)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1.8	27.5	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	1.8	27.5	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.8	27.5	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			278.1	752.7	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	278.1	752.7	0.0
6147 PublicBldg (1147 PublicBldg)			849.6	870.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Administrative Hearings (2771)	Administration of PBF facilities	1.1	1.1	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Alaska Division of IT (3141)	Administration of PBF facilities	29.0	24.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - DOA Leases (2778)	Administration of PBF facilities	22.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Lease Administration (2304)	Administration of PBF facilities	11.4	11.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Print Services (2333)	Administration of PBF facilities	51.7	51.7	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Public Defender Agency (1631)	Administration of PBF facilities	14.7	14.7	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Stwd Contracting and Property (3262)	Administration of PBF facilities	3.2	3.2	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Violent Crimes Comp Board (2694)	Administration of PBF facilities	1.1	1.1	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Administration of PBF facilities	80.9	82.1	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Administration of PBF facilities	70.2	62.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Administration of PBF facilities	30.9	41.7	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	Administration of PBF facilities	4.1	3.7	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Administration of PBF facilities	22.4	31.4	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Administration of PBF facilities	37.0	39.9	0.0
6763 Public Building Fund - Statutory	H&SS - Department-wide	Administration of PBF facilities	77.4	110.4	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Operating I/A Receipts 6763 Public Building Fund - Statutory	Labor - Department-wide	Administration of PBF facilities	24.4	41.3	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Law - Department-wide	Administration of PBF facilities	31.0	38.6	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Legis - Department-wide	Administration of PBF facilities	8.9	12.7	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	NatRes - Department-wide	Administration of PBF facilities	184.6	156.5	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	PubSaf - Department-wide	Administration of PBF facilities	9.0	13.3	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Rev - Department-wide	Administration of PBF facilities	132.6	125.9	0.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Department-wide	Administration of PBF facilities	2.0	2.9	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	317.4	854.8	0.0
With Department of Administration	106.7	162.0	0.0
With Department of Transportation/Public Facilities	210.7	692.8	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	26.7	35.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	2.9	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)	3.0	15.0	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	5.6	8.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	210.7	246.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	38.1	57.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.8	2.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	8.6	6.0	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)	1.4	5.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	10.3	10.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)		0.0	13.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		8.1	7.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		0.7	3.0	0.0
3038 Inter-Agency Management/Consulting	Trans - Department-wide		0.0	446.8	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Facilities Administration (2430)
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.