

State of Alaska FY2022 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 2020

During FY2020, the department reduced its leased space expenditures statewide. DOLWD was able to accommodate a surge of temporary hires by effectively managing already existing office space, significantly reducing costs associated with the COVID pandemic.

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 FY2022

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: Dan Debartolo, Administrative Services Director
Phone: (907) 465-5982
E-mail: Dan.Debartolo@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	2,291.4	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
74000 Commodities	75.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.9	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	2,368.7	2,547.5	2,547.5	2,547.5	2,547.5	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	636.9	636.9	636.9	0.0	-636.9	-100.0%
1004 Gen Fund (UGF)	2,368.7	1,910.6	1,910.6	1,910.6	2,547.5	636.9	33.3%
Unrestricted General (UGF)	2,368.7	2,547.5	2,547.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		636.9										
1004 Gen Fund		1,910.6										
Subtotal		2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-636.9										
1004 Gen Fund		636.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,291.4	2,547.5	2,547.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,291.4	2,547.5	2,547.5
3009	Structure/Infrastructure/Land	One-time lease infrastructure costs.	1.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	2,262.3	2,524.6	2,512.8
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned facility space rent or other property leases.	28.1	22.9	34.7

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

Component: Leasing (2742)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		75.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	75.4	0.0	0.0
4000	Business	General business supplies such as office consumables and computer equipment.	75.4	0.0	0.0

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

Component: Leasing (2742)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		1.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			1.9	0.0	0.0
5004	Equipment	Office equipment.	1.9	0.0	0.0

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

Component: Leasing (2742)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,290.4	2,547.5	2,547.5
With Department of Administration				2,262.3	2,524.6	2,512.8
With Department of Transportation/Public Facilities				28.1	22.9	34.7
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	2,262.3	2,524.6	2,512.8
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility space rent or other property leases.	28.1	22.9	34.7