

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

**Department of Transportation/Public Facilities**  
**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.

**Core Services**

- Procure, manage and administer office leases and other types of space from the private sector and state property owners for all Executive Branch agencies.
- Provide space-planning services and procure architectural designs to address lease space issues.
- Negotiate lease terms and consolidate private leased space into State-owned facilities 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** - Utilize an interim tracking system until implementation of the computerized maintenance management system, estimated to go online in FY2021.

### 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  |
|--|
| <p><b>Contact:</b> Mark Davis, Director<br/><b>Phone:</b> (907) 269-7257<br/><b>E-mail:</b> mark.davis1@alaska.gov</p> |

| Lease Administration<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                  |   |                                  | Personal Services Costs          |                |
|   | <u>FY2021</u><br><u>Management</u><br><u>Plan</u> | <u>FY2022</u><br><u>Governor</u> |                                  |                |
| Full-time   | 0   | 7                                | Annual Salaries                  | 557,307        |
| Part-time   | 0   | 0                                | COLA                             | 4,624          |
| Nonpermanent  | 0   | 0                                | Premium Pay                      | 11,351         |
|   |   |                                  | Annual Benefits                  | 339,008        |
|   |   |                                  | <i>Less 2.99% Vacancy Factor</i> | (27,290)       |
|   |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>   | <b>0</b>  | <b>7</b>                         | <b>Total Personal Services</b>   | <b>885,000</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Assistant II     | 1         | 0         | 0        | 0        | 1        |
| Contracting Officer III         | 4         | 0         | 0        | 0        | 4        |
| Contracting Officer IV          | 1         | 0         | 0        | 0        | 1        |
| St LSe&Fac Mgr                  | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>7</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>7</b> |

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

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                    | 885.0           | 885.0 100.0%                              |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 3.8             | 3.8 100.0%                                |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 214.0           | 214.0 100.0%                              |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 4.7             | 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>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>1,107.5</b>  | <b>1,107.5 100.0%</b>                     |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |
| 1007 I/A Rcpts (Other)            | 0.0            | 0.0                         | 0.0               | 0.0                    | 1,107.5         | 1,107.5 100.0%                            |
| <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 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 0.0%</b>                           |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>1,107.5</b>  | <b>1,107.5 100.0%</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 0.0%</b>                           |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |
| Permanent Full Time               | 0              | 0                           | 0                 | 0                      | 7               | 7 100.0%                                  |
| 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 Transportation/Public Facilities**

**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</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> |
| ***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Lease Administration from Department of Administration for Better Business Alignment</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Atrin   |            | 1,107.5        | 1,044.2           | 3.8        | 54.8         | 4.7         | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
| 1007 I/A Rcpts  |            | 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   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| 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 from Personal Services to Cover Services Costs</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | -159.2            | 0.0        | 159.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from personal services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,107.5</b> | <b>885.0</b>      | <b>3.8</b> | <b>214.0</b> | <b>4.7</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Lease Administration (3295)

| Line Number                      | Line Name                |                           | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000                             | Travel                   |                           | 0.0            | 0.0                    | 3.8             |
| Object Class                     | Servicing Agency         | Explanation               | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>2000 Travel Detail Totals</b> |                          |                           | <b>0.0</b>     | <b>0.0</b>             | <b>3.8</b>      |
| 2000                             | In-State Employee Travel | In-state employee travel. | 0.0            | 0.0                    | 3.8             |

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Lease Administration (3295)

| Line Number                        | Line Name  |   | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 0.0            | 0.0                    | 214.0           |
| Object Class                       | Servicing Agency   | Explanation   | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>0.0</b>     | <b>0.0</b>             | <b>214.0</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, and employee tuition.  | 0.0            | 0.0                    | 2.5             |
| 3001                               | Financial Services   | Management and consulting services.   | 0.0            | 0.0                    | 139.7           |
| 3002                               | Legal and Judicial Services                                | Legal and judicial services, including costs to conduct hearings and mediation.   | 0.0            | 0.0                    | 10.0            |
| 3003                               | Information Technology                                     | Software licensing and maintenance, training, and consulting.   | 0.0            | 0.0                    | 2.0             |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.0            | 0.0                    | 2.5             |
| 3006                               | Delivery Services  | Delivery services.  | 0.0            | 0.0                    | 1.0             |
| 3009                               | Structure/Infrastructure/Land                              | Structure, infrastructure and land repairs, maintenance, rental, and leases.  | 0.0            | 0.0                    | 10.0            |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchases, repairs, maintenance, rentals, and leases.   | 0.0            | 0.0                    | 2.0             |
| 3011                               | Other Services   | Architecture and engineering, consultation, and training services.  | 0.0            | 0.0                    | 10.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Computer services provided by Department of Administration such as central server, data storage,                                   | 0.0            | 0.0                    | 25.0            |



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Lease Administration (3295)

| Object Class                       | Servicing Agency  | Explanation   | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>0.0</b>     | <b>0.0</b>                | <b>214.0</b>    |
|                                    |   | printing, and network services.   |                |                           |                 |
| 3018                               | Inter-Agency Information Technology<br>Telecommunications | Admin - Department-wide<br>Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.0            | 0.0                       | 4.6             |
| 3021                               | Inter-Agency Mail   | Admin - Department-wide<br>Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.  | 0.0            | 0.0                       | 0.4             |
| 3026                               | Inter-Agency Insurance                                    | Admin - Department-wide<br>Department of Administration, Division of Risk Management, insurance charges.  | 0.0            | 0.0                       | 0.2             |
| 3027                               | Inter-Agency Financial                                    | Admin - Department-wide<br>Chargeback fees for AKPAY/IRIS/ALDER.  | 0.0            | 0.0                       | 2.5             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance   | Admin - Department-wide<br>Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.0            | 0.0                       | 0.1             |
| 3038                               | Inter-Agency Management/Consulting                        | Admin - Department-wide<br>SSoA Accounts Payable and Travel chargeback  | 0.0            | 0.0                       | 1.5             |

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Lease Administration (3295)

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

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                        | Comment                                     | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|--|----------------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>         |                                  |   | <b>0.0</b>     | <b>0.0</b>                | <b>1,107.5</b>  |
| 5301 Inter-Agency Receipts                     | Commerce - Department-wide       | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 31.9            |
| 5301 Inter-Agency Receipts                     | Correct - Department-wide        | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 50.0            |
| 5301 Inter-Agency Receipts                     | E&ED - Department-wide           | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 28.5            |
| 5301 Inter-Agency Receipts                     | EnvCon - Department-wide         | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 76.6            |
| 5301 Inter-Agency Receipts                     | FishGm - Department-wide         | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 154.8           |
| 5301 Inter-Agency Receipts                     | Gov - Department-wide            | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 28.6            |
| 5301 Inter-Agency Receipts                     | H&SS - Department-wide           | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 347.5           |
| 5301 Inter-Agency Receipts                     | Labor - Department-wide          | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 125.7           |
| 5301 Inter-Agency Receipts                     | Law - Department-wide            | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 94.0            |
| 5301 Inter-Agency Receipts                     | Legis - Department-wide          | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 1.8             |
| 5301 Inter-Agency Receipts                     | M&VA - Department-wide           | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 7.3             |
| 5301 Inter-Agency Receipts                     | NatRes - Department-wide         | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 40.3            |
| 5301 Inter-Agency Receipts                     | PubSaf - Department-wide         | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 62.8            |
| 5301 Inter-Agency Receipts                     | Rev - Department-wide            | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 3.9             |
| 5301 Inter-Agency Receipts                     | Trans - Leased Facilities (2892) | Statewide agency Lease Administration cost. | 0.0            | 0.0                       | 53.8            |

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

|                                   |   |   |                       | FY2020 Actuals                    | FY2021<br>Management Plan | FY2022 Governor |
|-----------------------------------|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>           |   |   |                       | <b>0.0</b>                        | <b>0.0</b>                | <b>34.3</b>     |
| With Department of Administration |   |   |                       | 0.0                               | 0.0                       | 34.3            |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                       | <b>Explanation</b>  | <b>FY2020 Actuals</b> | <b>FY2021<br/>Management Plan</b> | <b>FY2022 Governor</b>    |                 |
| 3017                              | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Computer services provided by Department of Administration such as central server, data storage, printing, and network services.   | 0.0                   | 0.0                               | 25.0                      |                 |
| 3018                              | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.0                   | 0.0                               | 4.6                       |                 |
| 3021                              | Inter-Agency Mail   | Admin - Department-wide<br>Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.  | 0.0                   | 0.0                               | 0.4                       |                 |
| 3026                              | Inter-Agency Insurance  | Admin - Department-wide<br>Department of Administration, Division of Risk Management, insurance charges.  | 0.0                   | 0.0                               | 0.2                       |                 |
| 3027                              | Inter-Agency Financial  | Admin - Department-wide<br>Chargeback fees for AKPAY/IRIS/ALDER.  | 0.0                   | 0.0                               | 2.5                       |                 |
| 3028                              | Inter-Agency Americans with Disabilities Act Compliance       | Admin - Department-wide<br>Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.0                   | 0.0                               | 0.1                       |                 |
| 3038                              | Inter-Agency Management/Consulting                            | Admin - Department-wide<br>SSoA Accounts Payable and Travel chargeback  | 0.0                   | 0.0                               | 1.5                       |                 |

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2022 Governor (17280)  
**Component:** Lease Administration (3295)  
**RDU:** Division of Facilities Services (714)

| 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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-5010 | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19B          | 11.6        | **            | 64,657          | 1,068 | 0           | 42,113          | 107,838     | 0          |
| 02-5127 | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19J          | 11.6        | **            | 78,548          | 1,258 | 0           | 47,258          | 127,064     | 0          |
| 02-5142 | Administrative Assistant II | FT          | A           | SS        | Anchorage | 600          | 14C          | 11.6        | **            | 50,682          | 0     | 11,351      | 41,180          | 103,213     | 0          |
| 02-5154 | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19C          | 11.6        | **            | 68,240          | 1,117 | 0           | 43,440          | 112,797     | 0          |
| 02-5156 | Contracting Officer III     | FT          | A           | GP        | Anchorage | 200          | 19C          | 11.6        | **            | 67,321          | 1,104 | 0           | 43,100          | 111,525     | 0          |
| 02-5160 | St LSe&Fac Mgr              | FT          | A           | XE        | Anchorage | N00          | 25J          | 11.6        | **            | 114,193         | 0     | 0           | 60,360          | 174,553     | 0          |
| 02-5164 | Administrative Assistant I  | FT          | A           | GP        | Anchorage | 200          | 12D          | 0.4         | *             | 1,460           | 26    | 0           | 1,167           | 2,653       | 0          |
| 02-5165 | Contracting Officer IV      | FT          | A           | SS        | Anchorage | 99           | 22M          | 11.6        | **            | 108,949         | 0     | 0           | 58,557          | 167,506     | 0          |
| 02-5178 | Facilities Manager II       | FT          | A           | GP        | Juneau    | 205          | 21J          | 0.4         | *             | 3,257           | 51    | 0           | 1,833           | 5,141       | 0          |

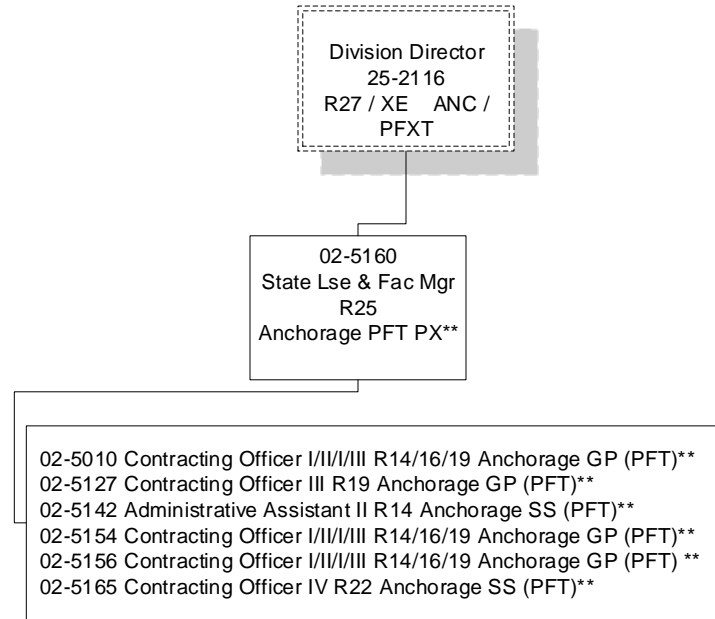
|                                 |  |            |                |   |  |  |  |  |  |  |  |  |                            |                                    |   |          |
|---------------------------------|--|------------|----------------|---|--|--|--|--|--|--|--|--|----------------------------|------------------------------------|---|----------|
| <b>Total</b>                    |  |            |                |   |  |  |  |  |  |  |  |  |                            | <b>Total Salary Costs:</b>         | 557,307                                   |          |
| <b>Positions</b>                |  | <b>New</b> | <b>Deleted</b> |   |  |  |  |  |  |  |  |  |                            | <b>Total COLA:</b>                 | 4,624                                     |          |
| <b>Full Time Positions:</b>     |  | 7          | 0              | 0 |  |  |  |  |  |  |  |  |                            |                                    | <b>Total Premium Pay:</b>                 | 11,351   |
| <b>Part Time Positions:</b>     |  | 0          | 0              | 0 |  |  |  |  |  |  |  |  |                            |                                    | <b>Total Benefits:</b>                    | 339,008  |
| <b>Non Permanent Positions:</b> |  | 0          | 0              | 0 |  |  |  |  |  |  |  |  |                            |                                    | <b>Total Pre-Vacancy:</b>                 | 912,290  |
| <b>Positions in Component:</b>  |  | 7          | 0              | 0 |  |  |  |  |  |  |  |  |                            |                                    | <b>Minus Vacancy Adjustment of 2.99%:</b> | (27,290) |
| <b>Total Component Months:</b>  |  | 82.0       |                |   |  |  |  |  |  |  |  |  | <b>Total Post-Vacancy:</b> | 885,000                            |   |          |
|                                 |  |            |                |   |  |  |  |  |  |  |  |  |                            | <b>Plus Lump Sum Premium Pay:</b>  | 0   |          |
|                                 |  |            |                |   |  |  |  |  |  |  |  |  |                            | <b>Personal Services Line 100:</b> | 885,000                                   |          |

| PCN Funding Sources:      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 912,290        | 885,000        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>912,290</b> | <b>885,000</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 Transportation and  
Public Facilities**

Lease Administration (3295)  
RDU: Division of Facilities Services  
FY2022 Governor's Budget  
Position Totals PFT - 7



**Note:** \*\*PCNs are split funded between Lease Administration and Facilities Administration component.