

State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities 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 six Non-PBF facilities and eleven Public Building Fund (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 Shared Services of Alaska (SSOA) facilities maintenance team into Department of Transportation and Public Facilities (DOT&PF) 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.
- **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.
- **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

Contact Information

Contact: Mark Davis, Director
Phone: (907) 269-7257
E-mail: mark.davis1@alaska.gov

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>		
Full-time	0	2	Annual Salaries	155,835
Part-time	0	0	COLA	2,394
Nonpermanent	0	0	Premium Pay	11,351
			Annual Benefits	102,638
			<i>Less 2.98% Vacancy Factor</i>	(8,118)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	264,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Facilities Manager II	0	0	1	0	1
Totals	1	0	1	0	2

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)
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	264.1	264.1 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	1,334.1	1,334.1 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	27.5	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	0.0	0.0	0.0	0.0	1,626.7	1,626.7 100.0%	
Fund Sources:							
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	754.5	754.5 100.0%	
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	872.2	872.2 100.0%	
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	0.0	0.0	0.0	0.0	1,626.7	1,626.7 100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	2	2 100.0%	
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: Facilities Administration (3297)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Facilities Administration from Department of Administration for Better Business Alignment												
	Atrin	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 Authority from Personal Services to Cover Anticipated Services Costs												
	LIT	0.0	-225.2	0.0	225.2	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.												
Totals		1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	0.0	1.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	0.0	1.0
2000	In-State Employee Travel	In-state employee travel.	0.0	0.0	1.0

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	0.0	1,334.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	1,334.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.0	10.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	15.0
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	15.0
3006	Delivery Services	Freight, courier services, and postage	0.0	0.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	0.0	5.0
3011	Other Services	Architecture and engineering, consultation and training services	0.0	0.0	40.0
3011	Other Services	Other core services and chargebacks.	0.0	0.0	225.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	0.0	0.0	50.0
3018	Inter-Agency Information Technology	Admin - Department-wide Enterprise Productivity Rate (EPR)	0.0	0.0	40.0

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

Component: Facilities Administration (3297)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	1,334.1
Telecommunications		telecommunications and telephone line services			
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	15.0
3022 Inter-Agency Human Resources	Trans - Statewide Admin Services (537)	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	280.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Rent for state-owned facilities and lease payments	0.0	0.0	130.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	0.0	0.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback	0.0	0.0	5.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	5.2
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Administrative chargeback	0.0	0.0	10.0
3038 Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Division of Facilities Services (DFS) facilities maintenance	0.0	0.0	446.8
3038 Inter-Agency Management/Consulting	Admin - Department-wide	SSoA Accounts Payable and Travel chargeback	0.0	0.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology chargeback	0.0	0.0	13.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	SSoA Procurement Chargeback	0.0	0.0	3.0

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

Component: Facilities Administration (3297)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			0.0	0.0	1,334.1	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Commissioner's Office chargeback	0.0	0.0	7.0

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

Component: Facilities Administration (3297)

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

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	754.5
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	0.0	0.0	754.5
6147 PublicBldg (1147 PublicBldg)			0.0	0.0	872.2
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	109.4
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	82.1
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	62.4
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	41.7
6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	3.7
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	31.4
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	39.9
6763 Public Building Fund - Statutory Operating I/A Receipts	H&SS - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	110.4
6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	41.3
6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	38.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6763 Public Building Fund - Statutory Operating I/A Receipts	Legis - Department-wide	facilities Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	12.7
6763 Public Building Fund - Statutory Operating I/A Receipts	NatRes - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	156.5
6763 Public Building Fund - Statutory Operating I/A Receipts	PubSaf - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	13.3
6763 Public Building Fund - Statutory Operating I/A Receipts	Rev - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	125.9
6763 Public Building Fund - Statutory Operating I/A Receipts	Trans - Facilities Services (3195)	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	2.9

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

Component: Facilities Administration (3297)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	0.0	0.0	1,020.9
With Department of Administration	0.0	0.0	294.1
With Department of Transportation/Public Facilities	0.0	0.0	726.8

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	0.0	0.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	0.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	15.0
3022	Inter-Agency Human Resources	Trans - Statewide Admin Services (537) Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	280.0
3023	Inter-Agency Building Leases	Admin - Department-wide Rent for state-owned facilities and lease payments	0.0	0.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges	0.0	0.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback	0.0	0.0	5.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	5.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Administrative chargeback	0.0	0.0	10.0

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

Component: Facilities Administration (3297)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Division of Facilities Services (DFS) facilities maintenance	0.0	0.0	446.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSoA Accounts Payable and Travel chargeback	0.0	0.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology chargeback	0.0	0.0	13.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSoA Procurement Chargeback	0.0	0.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Commissioner's Office chargeback	0.0	0.0	7.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Facilities Administration (3297)
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	0.4	*	2,230	37	0	1,452	3,719	0
02-5127	Contracting Officer III	FT	A	GP	Anchorage	200	19J	0.4	*	2,709	43	0	1,630	4,382	0
02-5142	Administrative Assistant II	FT	A	SS	Anchorage	600	14C	0.4	*	1,748	0	11,351	5,480	18,579	0
02-5154	Contracting Officer III	FT	A	GP	Anchorage	200	19C	0.4	*	2,353	38	0	1,498	3,889	0
02-5156	Contracting Officer III	FT	A	GP	Anchorage	200	19C	0.4	*	2,321	38	0	1,486	3,845	0
02-5160	St LSe&Fac Mgr	FT	A	XE	Anchorage	N00	25J	0.4	*	3,938	0	0	2,082	6,020	0
02-5164	Administrative Assistant I	FT	A	GP	Anchorage	200	12D	11.6	**	42,340	762	0	33,847	76,949	0
02-5165	Contracting Officer IV	FT	A	SS	Anchorage	99	22M	0.4	*	3,757	0	0	2,019	5,776	0
02-5178	Facilities Manager II	FT	A	GP	Juneau	205	21J	11.6	**	94,439	1,476	0	53,144	149,059	0
Total													Total Salary Costs:	155,835	
Positions													Total COLA:	2,394	
Full Time Positions:													Total Premium Pay:	11,351	
Part Time Positions:													Total Benefits:	102,638	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	272,218	
													Minus Vacancy Adjustment of 2.98%:	(8,118)	
													Total Post-Vacancy:	264,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	264,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	201,493	195,484	74.02%
1147 Public Building Fund	70,725	68,616	25.98%
Total PCN Funding:	272,218	264,100	100.00%

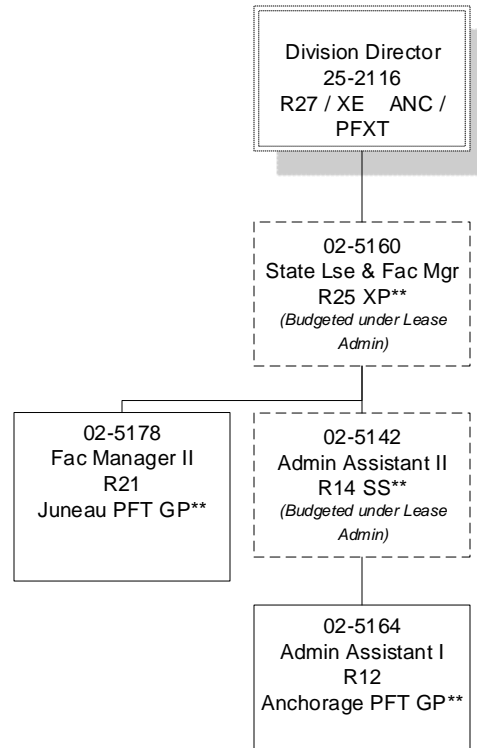
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Transportation and
Public Facilities**

Facilities Administration (3297)

RDU: Division of Facilities Services

Position Totals PFT - 2



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