

State of Alaska FY2023 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 2021

- 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 FY2023

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: Brad Ewing, Director
Phone: (907) 465-4889
E-mail: brad.ewing@alaska.gov

Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	691.0	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	423.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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	1,114.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1061 CIP Rcpts (Other)	263.9	0.0	0.0	0.0	0.0	0.0 0.0%
1147 PublicBldg (Other)	850.6	0.0	0.0	0.0	0.0	0.0 0.0%
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	1,114.5	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	5	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 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
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
Services

Component: Facilities Administration (2430)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		423.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			423.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	2.0	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.1	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	22.1	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)	2.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	263.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Department-wide Centralized Human Resource chargeback	55.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			423.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	47.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	4.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	3.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	8.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	9.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	0.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			263.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency			263.9	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			857.5	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts			857.4	0.0	0.0
6765 Public Building Fund - Prior Year Reimburse Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	156.1	0.0	0.0
With Department of Administration	101.0	0.0	0.0
With Department of Transportation/Public Facilities	55.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	22.1	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)	2.5	0.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	2.4	0.0	0.0
3022 Inter-Agency Human Resources	Trans - Department-wide	Centralized Human Resource chargeback	55.1	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	47.4	0.0	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.3	0.0	0.0
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	4.0	0.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	3.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)		8.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)		9.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)		0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

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