

State of Alaska
FY2023 Governor's Operating Budget

Department of Family and Community Services
Facilities Management
Component Budget Summary

Component: Facilities Management**Contribution to Department's Mission**

Provide quality project management, program management, and administrative services in support of the department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations for the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, and large information technology development projects.
- Assess the short and long-term needs of department-owned buildings to continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2021

- Managed 15 new capital construction contracts and six new professional services contracts, while successfully closing 14 construction contracts and five professional services contracts within budget.

Key Component Challenges

- Less funding means fewer projects and project amounts, while forecasted deferred maintenance responsibilities continue to increase.
- Programmatic and proactive/preventive projects continue to take on a lesser priority and have been put on hold to focus on short-term, emergent, life safety and security needs.
- Public health mandates closed all department facilities to non-essential personnel and stopped or slowed several construction and deferred maintenance projects.

Significant Changes in Results to be Delivered in FY2023

Focus has shifted towards short-term, emergent, and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventive capital projects. Continued work with facilities on preventive maintenance plans using existing building maintenance management systems to reduce overall capital deferred maintenance needs.

Statutory and Regulatory Authority

AS 37.05.318	Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062	Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660	Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
AS 36.30	State Procurement Regulations
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities

Contact Information

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Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	2	Annual Salaries	169,569
Part-time	0	0	COLA	1,379
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	108,347
			<i>Less 3.65% Vacancy Factor</i>	(10,195)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	269,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Management Specialist	1	0	0	0	1
Facilities Manager 1	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Family and Community Services

Component: Facilities Management (3331)
RDU: Departmental Support Services (715)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	269.1	269.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	434.0	434.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	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	723.5	723.5	100.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	543.2	543.2	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	723.5	723.5	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 Family and Community Services

Component: Facilities Management (3331)
RDU: Departmental Support Services (715)

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 *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		180.3										
1061 CIP Rcpts		543.2										
	Totals	723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

The following positions are transferred:

- Full-time Facilities Manager 1 (06-0314), range 20, located in Anchorage
- Full-time Building Management Specialist (06-0505), range 19, located in Anchorage

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Facilities Management (3331)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	8.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	8.3
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	0.0	8.3

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Facilities Management (3331)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		0.0	0.0	434.0	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	434.0	
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	0.0	60.5	
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	0.4	
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.0	0.2	
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	15.0	
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.0	0.2	
3011	Other Services	Other Services.	0.0	0.0	193.4	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	20.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	434.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	5.2
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	0.9
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	0.0	2.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.0	0.0	60.8
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.0	7.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	0.0	2.1
3038	Inter-Agency	FCS - Public Affairs (3329) Reimbursable Service Agreement:	0.0	0.0	5.6

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	434.0
	Management/Consulting	Finance and Management Services Public Affairs.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.1

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Facilities Management (3331)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	12.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	12.1
4000	Business	General office supplies necessary to support programs and activities.	0.0	0.0	12.1

Revenue Detail (1681)
Department of Family and Community Services

Component: Facilities Management (3331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	180.3
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	To be collected from divisions in support of operating special project RSAs.	0.0	0.0	180.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	543.2
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	Capital Receipts collected from ongoing projects in the department.	0.0	0.0	543.2

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Facilities Management (3331)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	164.3
With Department of Administration				0.0	0.0	28.6
With Department of Family and Community Services				0.0	0.0	135.5
With Department of Law				0.0	0.0	0.1
With Department of Labor and Workforce Development				0.0	0.0	0.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	5.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	0.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	0.0	2.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Finance and Management Services	0.0	0.0	60.8

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Facilities Management (3331)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Administrative Support Services. Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.0	7.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.0	5.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Facilities Management (3331)
RDU: Departmental Support Services (715)

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
06-0314	Facilities Manager 1	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,379	0	60,352	159,699	0
06-0505	Building Management Specialist	FT	A	GP	Anchorage	200	19D / E	12.0		71,601	0	0	47,995	119,596	0

				Total Salary Costs:	169,569
				Total COLA:	1,379
				Total Premium Pay:	0
				Total Benefits:	108,347
				Total Pre-Vacancy:	279,295
				Minus Vacancy Adjustment of 3.65%:	(10,195)
				Total Post-Vacancy:	269,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	269,100

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months:	24.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	279,295	269,100	100.00%
Total PCN Funding:	279,295	269,100	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.

FY2023 Governor
Department of Family and Community
Services Departmental Support Services
Facilities Management
Facilities

