

State of Alaska FY2023 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 2021

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 FY2023

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

	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	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
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	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
Fund Sources:							
1004 Gen Fund (UGF)	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
Unrestricted General (UGF)	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	-500.0	-19.5%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,570.4										
Subtotal		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reduce Authority for Leasing Costs	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reduce authority for building lease costs. The department will leverage other funding sources including increasing the federal indirect rate to support leasing costs.												
Totals		2,070.4	0.0	0.0	2,070.4	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,023.1	2,570.4	2,070.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,023.1	2,570.4	2,070.4
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.0	0.1
3023	Inter-Agency Building Leases	Admin - Department-wide Reduced Support for Leasing Cost. Reduced Support for Leasing Cost. Building Leases managed by Department of Administration.	1,963.8	2,570.4	1,760.9
3023	Inter-Agency Building Leases	Trans - Department-wide Building Leases managed by Department of Transportation.	59.2	0.0	309.4

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

Component: Leasing (2742)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,023.0	2,570.4	2,070.3
With Department of Administration				1,963.8	2,570.4	1,760.9
With Department of Transportation/Public Facilities				59.2	0.0	309.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Reduced Support for Leasing Cost. Reduced Support for Leasing Cost. Building Leases managed by Department of Administration.	1,963.8	2,570.4	1,760.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases managed by Department of Transportation.	59.2	0.0	309.4