

State of Alaska FY2023 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 2021

- 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.
- 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.

Significant Changes in Results to be Delivered in FY2023

- **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.
- **GASB 87** - Lease reporting will need to incorporate the updates to GASB 87 to ensure that Annual Financial Report 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 |
|---|
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| Lease Administration 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 | 8 | 8 | Annual Salaries | 490,156 |
| Part-time | 0 | 0 | COLA | 2,153 |
| Nonpermanent | 0 | 0 | Premium Pay | 50,782 |
| | | | Annual Benefits | 339,828 |
| | | | <i>Less 2.99% Vacancy Factor</i> | (26,399) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | Total Personal Services | 856,520 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 1 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer 3 | 4 | 0 | 0 | 0 | 4 |
| Contracting Officer 4 | 1 | 0 | 0 | 0 | 1 |
| St LSe&Fac Mgr | 1 | 0 | 0 | 0 | 1 |
| Totals | 8 | 0 | 0 | 0 | 8 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

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 | 937.2 | 937.2 | 1,047.7 | 856.5 | -191.2 | -18.2% |
| 72000 Travel | 0.0 | 3.8 | 3.8 | 3.8 | 3.8 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 214.0 | 214.0 | 103.5 | 115.6 | 12.1 | 11.7% |
| 74000 Commodities | 0.0 | 4.7 | 4.7 | 4.7 | 4.7 | 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 | 0.0 | 1,159.7 | 1,159.7 | 1,159.7 | 980.6 | -179.1 | -15.4% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 45.0 | 45.0 | 45.0 | 11.0 | -34.0 | -75.6% |
| 1007 I/A Rcpts (Other) | 0.0 | 1,114.7 | 1,114.7 | 1,114.7 | 969.6 | -145.1 | -13.0% |
| Unrestricted General (UGF) | 0.0 | 45.0 | 45.0 | 45.0 | 11.0 | -34.0 | -75.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 1,114.7 | 1,114.7 | 1,114.7 | 969.6 | -145.1 | -13.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 7 | 7 | 8 | 8 | 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 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 | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,159.7 | 937.2 | 3.8 | 214.0 | 4.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 45.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,114.7 | | | | | | | | | | |
| Subtotal | | 1,159.7 | 937.2 | 3.8 | 214.0 | 4.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 110.5 | 0.0 | -110.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Facilities Manager 2 (02-5178) from Facilities Administration for Program Alignment | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Facilities Administration for program alignment. | | | | | | | | | | | | |
| Subtotal | | 1,159.7 | 1,047.7 | 3.8 | 103.5 | 4.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -34.0 | -34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -34.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 12.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8 | | | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.0 | | | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2 | | | | | | | | | | | | |
| Transfer Facilities Manager 2 (02-5178) to Facilities Administration for Program Alignment | | | | | | | | | | | | |

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 | |
| 1007 I/A Rcpts | Trout | -157.2 | -157.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Lease Administration to Facilities Administration for program alignment. | | | | | | | | | | | | |
| Transfer Administrative Assistant 1 (02-5164) from Facilities Administration for Program Alignment | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Administrative Assistant 1 (02-5164), range 12, located in Anchorage, from Facilities Administration for program alignment. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -34.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 34.0 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -12.1 | 0.0 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. | | | | | | | | | | | | |
| Totals | | 980.6 | 856.5 | 3.8 | 115.6 | 4.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

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

Component: Lease Administration (3295)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 3.8 | 3.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 3.8 | 3.8 |
| 2000 | In-State Employee Travel | In-state employee travel. | 0.0 | 3.8 | 3.8 |

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

Component: Lease Administration (3295)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 103.5 | 115.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 0.0 | 103.5 | 115.6 |
| 3000 | Education Services | Training, educational conferences, agency memberships, and employee tuition. | 0.0 | 2.5 | 2.5 |
| 3001 | Financial Services | Management and consulting services. | 0.0 | 33.7 | 33.7 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and mediation. | 0.0 | 5.5 | 10.0 |
| 3003 | Information Technology | Software licensing and maintenance, training, and consulting. | 0.0 | 2.0 | 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 | 2.5 | 2.5 |
| 3006 | Delivery Services | Delivery services. | 0.0 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases. | 0.0 | 10.0 | 10.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and office equipment purchases, repairs, maintenance, rentals, and leases. | 0.0 | 2.0 | 0.0 |
| 3011 | Other Services | Architecture and engineering, consultation, and training services. | 0.0 | 10.0 | 22.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, | 0.0 | 25.0 | 25.0 |

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

Component: Lease Administration (3295)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 0.0 | 103.5 | 115.6 |
| | | printing, and network services. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 0.0 | 4.6 | 4.6 |
| | | 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. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.0 | 0.4 | 0.4 |
| | | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 0.0 | 0.2 | 0.2 |
| | | Department of Administration, Division of Risk Management, insurance charges. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 0.0 | 2.5 | 0.0 |
| | | Chargeback fees for AKPAY/IRIS/ALDER. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.0 | 0.1 | 0.1 |
| | | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 0.0 | 1.5 | 1.5 |
| | | SSoA Accounts Payable and Travel chargeback | | | |

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

Component: Lease Administration (3295)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 4.7 | 4.7 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 0.0 | 4.7 | 4.7 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment. | 0.0 | 4.7 | 4.7 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Lease Administration (3295)

| 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 | 1,114.7 | 969.6 |
| 5301 Inter-Agency Receipts | | Miscellaneous Lease Administration cost. | 0.0 | 0.0 | 12.1 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 31.9 | 31.9 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 50.0 | 50.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 28.5 | 28.5 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 76.6 | 76.6 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 154.8 | 154.8 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 28.6 | 28.6 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 347.5 | 190.3 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 125.7 | 125.7 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 94.0 | 94.0 |
| 5301 Inter-Agency Receipts | Legis - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 1.8 | 1.8 |
| 5301 Inter-Agency Receipts | M&VA - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 7.3 | 7.3 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 40.3 | 40.3 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 62.8 | 62.8 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Statewide agency Lease Administration cost. | 0.0 | 11.1 | 11.1 |
| 5301 Inter-Agency Receipts | Trans - Leased Facilities (2892) | Statewide agency Lease Administration cost. | 0.0 | 53.8 | 53.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 45.0 | 11.0 |
| 6047 General Fund - Miscellaneous | | General Funds | 0.0 | 45.0 | 11.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Lease Administration (3295)

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

Component: Lease Administration (3295)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|---|---|----------------|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 34.3 | 31.8 |
| With Department of Administration | | | | 0.0 | 34.3 | 31.8 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, and network services. | 0.0 | 25.0 | 25.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide 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 | 4.6 | 4.6 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.0 | 0.4 | 0.4 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Department of Administration, Division of Risk Management, insurance charges. | 0.0 | 0.2 | 0.2 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.5 | 0.0 | |
| 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 | 0.1 | 0.1 | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide SSoA Accounts Payable and Travel chargeback | 0.0 | 1.5 | 1.5 | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 3 | FT | A | GP | Anchorage | 200 | 19B / C | 11.0 | ** | 63,206 | 0 | 0 | 43,004 | 106,210 | 0 |
| 02-5127 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19J / K | 11.4 | ** | 78,902 | 0 | 0 | 50,034 | 128,936 | 0 |
| 02-5142 | Administrative Assistant 2 | FT | A | SS | Anchorage | 200 | 14B / C | 6.5 | ** | 28,615 | 723 | 26,694 | 33,606 | 89,638 | 0 |
| 02-5154 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19D / E | 11.4 | ** | 69,901 | 0 | 0 | 46,362 | 116,263 | 0 |
| 02-5156 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19C / D | 11.4 | ** | 67,931 | 0 | 0 | 45,558 | 113,489 | 0 |
| 02-5160 | St LSe&Fac Mgr | FT | A | XE | Anchorage | N00 | 25J | 6.0 | ** | 59,386 | 0 | 0 | 34,348 | 93,734 | 0 |
| 02-5164 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12A / B | 6.0 | ** | 20,641 | 0 | 24,088 | 27,640 | 72,369 | 0 |
| 02-5165 | Contracting Officer 4 | FT | A | SS | Anchorage | 99 | 22M | 10.5 | ** | 101,574 | 1,430 | 0 | 59,276 | 162,280 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 490,156 | |
| | | | | | | | | | | | | | Total COLA: | 2,153 | |
| | | | | | | | | | | | | | Total Premium Pay: | 50,782 | |
| | | | | | | | | | | | | | Total Benefits: | 339,828 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 882,919 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.99%: | (26,399) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 856,520 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 856,520 | |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 8 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 8 | 0 | 0 |

Total Component Months: 74.2

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 882,853 | 856,456 | 100.00% |
| Total PCN Funding: | 882,853 | 856,456 | 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 & PUBLIC FACILITIES
RDU: DIVISION OF FACILITIES SERVICES (714)
Component: Lease Administration (3295)
Leasing
FY2023 Governors Budget
Position Totals 8PFT

