

State of Alaska FY2023 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-Public Building Fund (PBF) facilities and 11 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 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

- **Chargeback Rates Transition** - Work towards one consolidated Service Level Agreement (SLA) facility maintenance and PBF rates process and methodology. Modify pre-Department of Administration (DOA) PBF business practices to align with DOT&PF business practices.
- **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 FY2023

- **Security Procedures and Enhancements** - Continue developing/updating policies and procedures to protect the state's physical structures and occupants.
- **Business Practices** – Modify the historical business practices under DOA to align with the DOT&PF business practices, to include the allocation of direct and indirect costs, rates, and other related processes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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Facilities 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	1	1	Annual Salaries	237,656
Part-time	0	0	COLA	815
Nonpermanent	0	0	Premium Pay	39,469
			Annual Benefits	167,630
			<i>Less 2.99% Vacancy Factor</i>	(13,304)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	432,266

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

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)
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	277.6	277.6	136.3	432.3	296.0	217.2%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	0.0	1,334.1	1,334.1	1,475.4	1,334.1	-141.3	-9.6%
74000 Commodities	0.0	27.5	27.5	27.5	27.5	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	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	157.2	157.2	100.0%
1061 CIP Rcpts (Other)	0.0	764.8	764.8	764.8	764.4	-0.4	-0.1%
1147 PublicBldg (Other)	0.0	875.4	875.4	875.4	873.3	-2.1	-0.2%
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	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	1	1	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: 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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		764.8										
1147 PublicBldg		875.4										
Subtotal		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Facilities Manager II (02-5178) to Lease Administration for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Facilities Manager II (02-5178), range 21, located in Juneau to Lease Administration for program alignment.												
Subtotal		1,640.2	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1147 PublicBldg		1.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												

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	
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.3												
Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program Alignment												
	Trout	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, to Lease Administration for program alignment.												
Transfer Facilities Manager 2 (02-5178) from Lease Administration for Program Alignment												
	Trin	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		157.2										
Transfer of the full-time Facilities Manager 2 (02-5178), range 21, located in Juneau, from Lease Administration to Facilities Administration for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
Reverse the previous transfer of authority from Personal Services to Services. This authority is needed in Personal Services.												
Totals		1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	1.0	1.0
2000	In-State Employee Travel	In-state employee travel.	0.0	1.0	1.0

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	1,475.4	1,334.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	1,475.4	1,334.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	15.0	15.0
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	15.0	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	15.0	15.0
3006	Delivery Services	Freight, courier services, and postage	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	207.3	116.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	5.0	5.0
3011	Other Services	Architecture and engineering, consultation and training services	0.0	40.0	40.0
3011	Other Services	Other core services and chargebacks.	0.0	250.0	225.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	0.0	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	60.0	60.0

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

Component: Facilities Administration (3297)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				0.0	1,475.4	1,334.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	11.0	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	30.0	15.0
3023	Inter-Agency Building Leases	Trans - Facilities (3296)	Rent for state-owned facilities and lease payments	0.0	130.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback	0.0	20.0	15.0
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	7.0	7.0
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Division of Facilities Services (DFS) facilities maintenance	0.0	588.1	588.1

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.0	27.5	27.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	27.5	27.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

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	157.2	157.2
5301 Inter-Agency Receipts	Health - Department-wide	Receipt authority to collect revenue.	0.0	157.2	157.2
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	764.8	764.4
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	0.0	764.8	764.4
6147 PublicBldg (1147 PublicBldg)			0.0	875.4	873.3
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	109.4	107.3
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	82.1	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	62.4	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	41.7	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	3.7	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	31.4	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	39.9	39.9
6763 Public Building Fund - Statutory Operating I/A Receipts	Health - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	110.4	110.4
6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	Public Building Fund (PBF) authority for administration of PBF	0.0	41.3	41.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	facilities Public Building Fund (PBF) authority for administration of PBF facilities	0.0	38.6	38.6
6763 Public Building Fund - Statutory Operating I/A Receipts	Legis - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	12.7	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	156.5	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	13.3	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	125.9	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	6.1	6.1

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

Component: Facilities Administration (3297)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	926.1	900.1
With Department of Administration				0.0	208.0	182.0
With Department of Transportation/Public Facilities				0.0	718.1	718.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	0.0	75.0	75.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	60.0	60.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	11.0	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	30.0	15.0	
3023	Inter-Agency Building Leases	Trans - Facilities (3296) Rent for state-owned facilities and lease payments	0.0	130.0	130.0	
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges	0.0	5.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback	0.0	20.0	15.0	
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	7.0	7.0	
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195) Division of Facilities Services (DFS) facilities maintenance	0.0	588.1	588.1	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 3	FT	A	GP	Anchorage	200	19B / C	1.0	*	5,746	0	0	3,909	9,655	0
02-5127	Contracting Officer 3	FT	A	GP	Anchorage	200	19J	0.6	*	4,153	0	0	2,634	6,787	0
02-5142	Administrative Assistant 2	FT	A	SS	Anchorage	200	14B / C	5.5	*	24,212	611	15,254	25,444	65,521	0
02-5154	Contracting Officer 3	FT	A	GP	Anchorage	200	19D	0.6	*	3,679	0	0	2,440	6,119	0
02-5156	Contracting Officer 3	FT	A	GP	Anchorage	200	19C / D	0.6	*	3,575	0	0	2,398	5,973	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	24,215	27,692	72,548	0
02-5165	Contracting Officer 4	FT	A	SS	Anchorage	99	22M	1.5	*	14,511	204	0	8,468	23,183	0
02-5178	Facilities Manager 2	FT	A	GP	Juneau	205	21J / K	12.0		101,753	0	0	60,297	162,050	0
Total													Total Salary Costs:	237,656	
Positions													Total COLA:	815	
Full Time Positions:													Total Premium Pay:	39,469	
Part Time Positions:													Total Benefits:	167,630	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	445,570	
													Minus Vacancy Adjustment of 2.99%:	(13,304)	
													Total Post-Vacancy:	432,266	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	432,266	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	162,050	157,212	36.37%
1061 Capital Improvement Project Receipts	28,771	27,912	6.46%
1147 Public Building Fund	254,749	247,143	57.17%
Total PCN Funding:	445,570	432,266	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: Facilities Administration (3297)
Statewide Public Facilities
FY2023 Governors Budget
Position Totals 1FT

