

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay non-Public Building Fund (PBF) facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2021

- **Facility Management** –Worked with the Department of Administration to move maintenance of all Non-PBF buildings to Division of Facilities Services. Prioritized and managed projects at the following facilities within the limited maintenance/operational and capital funding available to the component:
 - Facilities Center - Juneau
 - Governor's House - Juneau
 - Governor and Lt. Governor third floor of the Capitol Building - Juneau
 - Behrend's House - Juneau
 - Geologic Materials Center - Anchorage
 - Viking Drive – Anchorage
- Engaged in the use of tenant leases to generate revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects on non-PBF facilities.
- Provided weekly informational facility email messages to all occupants in all facilities owned by the Department. The emails provide current maintenance, construction, safety, and other informative items which would impact their occupancy at various levels.
- Backfilled available office and parking lot space with short term State of Alaska tenants to help offset maintenance and operational expenses and reduce burden to existing tenants.
- Located a long-term occupant for the Geological Materials Center.

Key Component Challenges

- **Energy Efficiency** - Continuing the identification of building operational opportunities to reduce energy utility expenses. This includes changing to light emitting diode lighting as much as possible for identified state-owned facilities.
- **Viking Drive** - Locate tenant(s) to occupy space previously vacated. Relocation of previous tenant has reduced the funding that offset maintenance and operational expenses at this location.
- **COVID-19 Mitigation** - Due to the COVID-19 pandemic, all buildings include modifications to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur as it relates to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2023

Computerized Maintenance Management System (CMMS) Implementation – The CMMS ReADY Request will be online with a facilities management component specifically catered to respond to facility work orders in a timely manner. Cost efficiencies and quality in service should be realized upon implementation.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Non-Public Building Fund Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	84,137
Full-time	0	1	Premium Pay	5,196
Part-time	0	0	Annual Benefits	63,530
Nonpermanent	0	0	<i>Less 0.63% Vacancy Factor</i>	(963)
			Lump Sum Premium Pay	0
Totals	0	1	Total Personal Services	151,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Jrny	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)
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	0.0	0.0	156.7	151.9	-4.8	-3.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	801.3	801.3	644.6	644.6	0.0	0.0%
74000 Commodities	0.0	23.3	23.3	23.3	23.3	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	824.6	824.6	824.6	819.8	-4.8	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	280.9	280.9	280.9	281.0	0.1	0.0%
Unrestricted General (UGF)	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
Other Funds	0.0	280.9	280.9	280.9	281.0	0.1	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	1	1	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 Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)
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	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Subtotal		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	156.7	0.0	-156.7	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.												
Subtotal		824.6	156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-2.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$4.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.9												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

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		
1004 Gen Fund		-5.0											
The DOT&PF has realized a cost savings through the Office of Information Technology (OIT) rate decrease on PBX (private branch exchange, private telephone switchboard).													
Transfer Maintenance Generalist (01-079X) from Facilities Services for Program Alignment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Generalist - Journey (01-079X), wage grade 54, located in Juneau, from Facilities Services to Non-Public Building Fund Facilities for program alignment.													
Align Authority with Anticipated Expenditures	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from Personal Services to Services to meet anticipated expenditures.													
	Totals	819.8	151.9	0.0	644.6	23.3	0.0	0.0	0.0	0.0	1	0	0

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

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	644.6	644.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	644.6	644.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	10.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	22.0	22.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	200.0	200.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	212.3	212.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	6.0	6.0
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	10.0	10.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	0.0	157.7	157.7
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges	0.0	23.0	23.0
3036	Inter-Agency Safety	Labor - Department-wide Mechanical inspection services	0.0	1.1	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	2.5	2.5

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

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	23.3	23.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.0	23.3	23.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	23.3	23.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	62.0	62.0
5103 Program Receipts - Charges for Services		Private tenant rent	0.0	62.0	62.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	280.9	281.0
5301 Inter-Agency Receipts	Admin - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Gov - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Health - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	250.9	250.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Occupancy costs in Non-Public Building Fund facilities.	0.0	2.0	2.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Building Fund facilities.			
6004 Gen Fund (1004 Gen Fund)			0.0	481.7	479.5
6047 General Fund - Miscellaneous		General funds	0.0	481.7	479.5

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

Component: Non-Public Building Fund Facilities (3298)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	36.6	36.6
With Department of Administration				0.0	33.0	33.0
With Department of Labor and Workforce Development				0.0	1.1	1.1
With Department of Transportation/Public Facilities				0.0	2.5	2.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	0.0	23.0	23.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	1.1	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	2.5	2.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

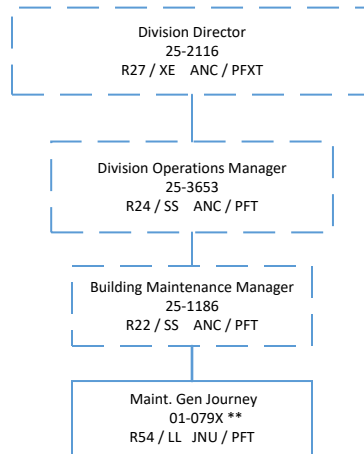
Scenario: FY2023 Governor (18673)
Component: Non-Public Building Fund Facilities (3298)
RDU: Division of Facilities Services (714)

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
01-079X	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F / J	10.0	**	47,259	0	245	34,946	82,450	82,450
25-0354	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53N	4.8	*	28,349	0	2,964	20,247	51,560	0
25-2451	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B / C	2.6	*	8,529	0	1,987	8,337	18,853	0
Total													Total Salary Costs:	84,137	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	5,196	
Part Time Positions:													Total Benefits:	63,530	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	152,863	
													Minus Vacancy Adjustment of 0.63%:	(963)	
Total Component Months: 17.4													Total Post-Vacancy:	151,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	151,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,450	81,931	53.94%
1007 Interagency Receipts	70,413	69,969	46.06%
Total PCN Funding:	152,863	151,900	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: Non Public Building Fund Facilities (3298)
FY2023 Governors Budget
Position Totals 1PFT



Note: If a position is split, an asterisk (*) will appear. If the split position is also counted in the component, two asterisks (**) will appear