

State of Alaska FY2024 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 2022

- Managed labor shortages and supply chain constraints of materials and parts to successfully complete 36 new capital construction contracts and 11 new professional services contracts, while successfully closing 16 capital contracts and five professional services contracts within budget.

Key Component Challenges

- Deferred maintenance responsibilities and costs continue to increase exponentially.
- 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.

Significant Changes in Results to be Delivered in FY2024

Continued work with facilities on preventive maintenance plans using existing building maintenance management systems to reduce overall capital deferred maintenance needs.

Implementation of a project management system documenting each facility improvements for reference.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	241,835
Part-time	0	0	COLA	6,445
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,048
			<i>Less 1.33% Vacancy Factor</i>	(5,428)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	403,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Management Specialist	2	0	0	0	2
Facilities Manager 1	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	272.3	272.3	395.2	403.9	8.7	2.2%
72000 Travel	0.0	8.3	8.3	1.2	1.2	0.0	0.0%
73000 Services	0.0	434.0	434.0	311.1	188.6	-122.5	-39.4%
74000 Commodities	0.0	12.1	12.1	12.1	12.1	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	726.7	726.7	719.6	605.8	-113.8	-15.8%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	180.3	180.3	180.3	60.7	-119.6	-66.3%
1061 CIP Rcpts (Other)	0.0	546.4	546.4	539.3	545.1	5.8	1.1%
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	726.7	726.7	719.6	605.8	-113.8	-15.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	3	3	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 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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		180.3										
1061 CIP Rcpts		546.4										
Subtotal		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer to Information Technology to Align with Anticipated Expenditures												
	Trout	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.1										
Transfer capital improvement project receipt authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	122.9	0.0	-122.9	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 Building Management Specialist (02-7006) from Alaska Pioneer Homes Management for Deferred Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department has a multitude of deferred maintenance needs across its state-owned facilities and the workload is greater than existing staff can effectively manage. A vacant position within the Alaska Pioneer Homes was reclassified to a Building Management Specialist and transferred from Alaska Pioneer Homes Management to provide sufficient staffing in Facilities Management to effectively meet facility deferred maintenance needs. The position will be funded in FY2023 through a reimbursable service agreement between Facilities Management and Alaska Pioneer Homes.												
The following position is transferred: - Full-time Building Management Specialist, (02-7006), range 19, located in Anchorage												
Subtotal		719.6	395.2	1.2	311.1	12.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer to Public Affairs and Information Technology to Align with Anticipated Expenditures												
	Trout	-122.5	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.6										
1061 CIP Rcpts		-2.9										
Transfer interagency receipt authority to Public Affairs (11.4) and Information Technology (99.2); and CIP authority to Information Technology (2.7).												

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	
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.9										
FY2024 Salary and Health Insurance Increases: \$7.9												
FY2024 GGU cost of living increase 2.5%: \$5.1												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0

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

Component: Facilities Management (3331)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	1.2	1.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	1.2	1.2
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	1.2	1.2

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

Component: Facilities Management (3331)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	311.1	188.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	311.1	188.6
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	60.5	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	0.4	3.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.2	0.2
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	15.0	12.6
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.2	9.5
3011	Other Services	Other Services.	0.0	193.6	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	8.0	20.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	20.0	15.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.8
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement:	0.0	0.5	0.5

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

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	311.1	188.6
		Department of Administrative Division of General Services for Mailroom Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	5.2	6.5
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	20.9
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.0	0.2	0.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.9	0.2
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	2.1	18.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	1.2	0.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

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

Component: Facilities Management (3331)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	12.1	12.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	12.1	12.1
4000	Business	General office supplies necessary to support programs and activities.	0.0	12.1	12.1

Revenue Detail (1681)
Department of Family and Community Services

Component: Facilities Management (3331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	180.3	60.7
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	To be collected from divisions in support of operating special project reimbursable services agreements (RSAs).	0.0	180.3	60.7
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	539.3	545.1
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	Capital receipts collected from ongoing projects in the department.	0.0	539.3	545.1

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

Component: Facilities Management (3331)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	41.2	86.5
With Department of Family and Community Services				0.0	12.4	39.5
With Department of Administration				0.0	28.6	46.1
With Department of Law				0.0	0.1	0.8
With Department of Labor and Workforce Development				0.0	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	8.0	20.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	20.0	15.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.5	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	5.2	6.5
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	20.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement:	0.0	2.0	2.0

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

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Department of Administration for IRIS and ALDER.			
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.0	0.2	0.5
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.9	0.2
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	2.1	18.0
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	1.2	0.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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
02-7006	Building Management Specialist	FT	A	GP	Anchorage	200	19A / B	12.0		67,798	2,405	0	47,420	117,623	0
06-0314	Facilities Manager 1	FT	A	SS	Anchorage	200	20L / M	12.0		100,289	1,423	0	63,714	165,426	0
06-0505	Building Management Specialist	FT	A	GP	Anchorage	200	19D / E	12.0		73,748	2,617	0	49,914	126,279	0
													Total Salary Costs:	241,835	
													Total COLA:	6,445	
													Total Premium Pay:	0	
													Total Benefits:	161,048	
													Total Pre-Vacancy:	409,328	
													Minus Vacancy Adjustment of 1.33%:	(5,428)	
													Total Post-Vacancy:	403,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	403,900	
		Total Positions	New	Deleted											
Full Time Positions:		3	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		3	0	0											
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	409,328	403,900	100.00%
Total PCN Funding:	409,328	403,900	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.

FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Grants and Facilities

