

State of Alaska FY2025 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 2023

Managed labor shortages and supply chain constraints of materials and parts to successfully complete 41 new capital construction contracts and 13 new professional services contracts, while successfully closing 14 capital contracts and seven 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.

Deferred maintenance construction projects continue to be hampered by both a lack of interested contractors and a dwindling pool of qualified contractors. The available contractors are in such high demand that they only bid on the most desirable projects.

Significant Changes in Results to be Delivered in FY2025

Reallocation of staffing will allow the unit to increase collaboration between the Facilities team and each of the division facility leads, this will allow greater purchasing power in bulk items and ensure where possible purchases can be utilized across multiple divisions and buildings.

Data will be used to drive deferred maintenance project prioritization.

Dashboards will be used to communicate building and facilities data internally and externally.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	255,672
Part-time	0	0	COLA	10,771
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	166,658
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	433,101

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	355.2	403.9	403.9	410.7	427.2	433.1	22.4	5.5%
2000 Travel	4.3	1.2	1.2	11.0	11.0	11.0	0.0	0.0%
3000 Services	125.3	188.6	188.6	221.9	221.9	221.9	0.0	0.0%
4000 Commodities	10.8	12.1	12.1	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	495.6	605.8	605.8	673.6	690.1	696.0	22.4	3.3%
Fund Sources:								
1007 I/A Rcpts (Other)	0.0	60.7	60.7	32.1	32.1	32.1	0.0	0.0%
1061 CIP Rcpts (Other)	495.6	545.1	545.1	641.5	658.0	663.9	22.4	3.5%
Unrestricted General (UGF)	0.0	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	0.0%
Other Funds	495.6	605.8	605.8	673.6	690.1	696.0	22.4	3.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		60.7										
1061 CIP Rcpts		545.1										
Subtotal		605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer from Information Technology to Align with Anticipated Expenditures	Trin	96.4	35.4	9.8	33.3	17.9	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		96.4										
Transfer Capital Improvement Project (CIP) receipt authority from Information Technology to Facilities Management services to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align Authority with Anticipated Expenditures	Trout	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-28.6										
Transfer authority to Commissioner's Office to cover anticipated personal services costs. The remaining services authority in Facilities Management is sufficient to cover anticipated expenditures.												
Subtotal		673.6	410.7	11.0	221.9	30.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$16.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$10.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.4												
Subtotal		690.1	427.2	11.0	221.9	30.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Capital Improvement Project Receipts Authority for Facilities Management	Inc	5.9	5.9	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1061 CIP Rcpts		5.9										
Increase capital improvement project receipts authority on the personal services line for anticipated expenditures.												
	Totals	696.0	433.1	11.0	221.9	30.0	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		4.3	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			4.3	11.0	11.0
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.	4.3	11.0	11.0

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

Component: Facilities Management (3331)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000	Services		125.3	221.9	221.9	
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			125.3	221.9	221.9	
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.7	60.5	55.0	
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.2	5.0	5.5	
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.1	0.2	0.2	
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	74.5	33.4	35.0	
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	2.0	11.5	
3011	Other Services	Other Services.	0.0	34.5	25.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	12.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	3.5	20.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.4	17.0	9.2
3018	Inter-Agency Information Technology	Law - Department-wide	Reimbursable Service Agreement:	0.0	0.8	0.8

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

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			125.3	221.9	221.9
	Telecommunications	Department of Law Regulations Review.			
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.1	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.	0.3	6.5	12.5
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Buildings	0.0	32.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Inter-Agency Building	20.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.4	0.9	1.5
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	Admin - Department-wide Inter-agency management/consulting services.	1.8	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.5	1.0	1.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Service Agreement: Commissioner's Office support.	0.2	1.0	3.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	13.2	20.0	35.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.2	1.0	2.5
3038	Inter-Agency	Gov - Department-wide Inter-agency management/consulting	0.1	0.0	0.0

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

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			125.3	221.9	221.9
	Management/Consulting	services.			
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		10.8	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	10.8	30.0	30.0
4000	Business	General office supplies necessary to support programs and activities.	10.8	30.0	30.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Facilities Management (3331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	32.1	32.1
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	To be collected from divisions in support of operating special project reimbursable services agreements (RSAs). To be collected from divisions in support of operating special project reimbursable services agreements (RSAs).	0.0	32.1	32.1
5061 CIP Rcpts (1061 CIP Rcpts)			495.6	641.5	663.9
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project	495.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	Capital receipts collected from ongoing projects in the department. Capital receipts collected from ongoing projects in the department.	0.0	641.5	663.9

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

Component: Facilities Management (3331)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	49.8	86.3	88.9
With Department of Administration	15.5	58.9	25.7
With Department of Family and Community Services	14.1	26.5	62.3
With Department of Law	0.0	0.8	0.8
With Department of Transportation and Public Facilities	20.1	0.0	0.0
With Office of the Governor	0.1	0.0	0.0
With Department of Labor and Workforce Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	12.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	3.5	20.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.4	17.0	9.2
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.8	0.8
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.1	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.	0.3	6.5	12.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-Agency Buildings	0.0	32.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Inter-Agency Building	20.1	0.0	0.0

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

Component: Facilities Management (3331)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.4	0.9	1.5
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	Admin - Department-wide	Inter-agency management/consulting services.	1.8	0.0	0.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.5	1.0	1.5
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.2	1.0	3.0
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	13.2	20.0	35.0
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.2	1.0	2.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	0.1	0.0	0.0
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: FY2025 Governor (20959)
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	19B / C	12.0		71,672	5,062	0	48,635	125,369	0
06-0314	Facilities Manager 1	FT	A	SS	Anchorage	200	20L / M	12.0		103,168	0	0	65,609	168,777	0
06-0505	Building Management Specialist	FT	A	GP	Anchorage	200	19F / G	12.0		80,832	5,709	0	52,414	138,955	0
													Total Salary Costs:	255,672	
													Total COLA:	10,771	
													Total Premium Pay:	0	
													Total Benefits:	166,658	
													Total Pre-Vacancy:	433,101	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	433,101	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,101	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	433,101	433,101	100.00%
Total PCN Funding:	433,101	433,101	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.

FY2025
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Facilities

