

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
Facilities  
Component

## **Component: Facilities**

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## **Component Mission**

This component holds the funding to pay costs associated with Public Building Fund facilities --please refer to the Facilities Administration component for a more complete description of this component.

## **Component Services Provided**

- Provide funding for the day to day and long term operations and maintenance for the following eight (8) Public Building Fund facilities:
- Atwood Building (Anchorage)
- Fairbanks Regional Office Building
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)

## **Component Goals and Strategies**

This component holds the funding to pay costs associated with Public Building Fund facilities --please refer to the Facilities Administration component for a more complete description of this component.

## **Key Component Issues for FY2001 – 2002**

This component holds the funding to pay costs associated with Public Building Fund facilities --please refer to the Facilities Administration component for a more complete description of this component.

## **Major Component Accomplishments for FY2000**

This component holds the funding to pay costs associated with Public Building Fund facilities --please refer to the Facilities Administration component for a more complete description of this component.

## **Statutory and Regulatory Authority**

AS 37.05.570  
AS 44.21.020 (1), (5)

**Facilities**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	847.2
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	6,602.6	6,416.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>6,602.6</b>	<b>7,263.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	146.8
1007 Inter-Agency Receipts	0.0	0.0	360.4
1147 Public Building Fund	0.0	6,602.6	6,756.0
<b>Funding Totals</b>	<b>0.0</b>	<b>6,602.6</b>	<b>7,263.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	360.4	360.4
Public Building Fund	51432	0.0	6,602.6	6,602.6	6,756.0	6,602.6
<b>Restricted Total</b>		<b>0.0</b>	<b>6,602.6</b>	<b>6,602.6</b>	<b>7,116.4</b>	<b>6,963.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>6,602.6</b>	<b>6,602.6</b>	<b>7,116.4</b>	<b>6,963.0</b>

## Facilities

### Proposed Changes in Levels of Service for FY2002

Operational Costs Funding (\$148.8 Public Building Fund):

An increment is requested for \$148.8 of Public Building Fund authorization. The increment is based upon the FY2002 rental rate calculations for the 8 facilities represented by this component which demonstrates that additional authorization is needed to pay for increases in utility costs and other operational expenses. The fund source for this authorization is the Public Building Fund where annual rental fees paid by tenant agencies are deposited.

I/A Increment for Maintenance Workers:

An increment is requested for \$28.0 of Interagency Receipt authority to partially fund 3 vacant positions which are to be transferred from the Department of Transportation and Public Facilities. Once the 3 PCNs are filled, and their costs funded, the positions will augment existing facilities maintenance staff. (see related transfer request titled DCED General Fund Transfer.)

DCED General Fund Transfer:

Approval of a transfer request for \$151.2 of General Funds from the Department of Community and Economic Development is required to provide the remaining portion (see related increment request titled I/A Increment for Maintenance Workers) of the funding needed to pay the costs of 3 vacant PCNs being transferred from the Department of Transportation and Public Facilities.

14 PCN Transfer from DOT/PF for PBF Facilities:

A transfer of 332.8 of I/A Receipt authority is requested from the Department of Transportation and Public Facilities for fourteen (14) PCNs which are also being transferred. Eleven (11) of the positions are filled and funded and spend a portion of their time working on Non-Public Building Fund facilities; therefore, a portion of the funding for these positions is being requested as a transfer in the Non-Public Building Fund Facilities component. The remaining three (3) vacant PCNs will be funded using General Funds (\$151.2) transferred from the Department of Community and Economic Development and an increment request for Interagency Receipt authority (\$28.0).

Line Item Transfer to Fund 14 PCN Transfer from DOT/PF:

A line item transfer request is being submitted in order to transfer contractual line item authorization to the personal service line item. The authorization will be used to partially fund the 14 positions transferred from the Department of Transportation and Public Facilities.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>6,602.6</b>	<b>6,602.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Maintenance Funding Tranferred From DCED	151.2	0.0	0.0	151.2
-Maintenance Funding and Positions Transferred From DOTPF	0.0	0.0	332.8	332.8
-Year 2 Labor Costs - Net Change from FY2001	-4.4	0.0	4.2	-0.2
<b>Proposed budget increases:</b>				
-Public Building Operations Costs	0.0	0.0	148.8	148.8
-Building Maintenance Funding	0.0	0.0	28.0	28.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Governor</b>	<b>146.8</b>	<b>0.0</b>	<b>7,116.4</b>	<b>7,263.2</b>

## Facilities

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	9	Annual Salaries	541,851
Part-time	0	5	COLA	14,378
Nonpermanent	0	0	Premium Pay	76,956
			Annual Benefits	226,182
			<i>Less 1.42% Vacancy Factor</i>	(12,167)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>14</b>	<b>Total Personal Services</b>	<b>847,200</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	6	0	6
Maint Gen Lead	0	0	1	0	1
Maint Gen Sub - Journey I	0	0	4	0	4
Maint Gen Sub - Journey II	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>