

State of Alaska FY2014 Governor's Operating Budget

Department of Administration 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 Department of Administration managed non-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 Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2012

- Identify problems with building components, and plan for their renewal and replacement.
- Completed major capital improvement projects in most Non Public Building Fund facilities. Provided construction management services for remodeling, utilizing in-house maintenance staff for Juneau facilities.
- Provided construction management services for remodeling agency space using outside contractors.
- Building Advisory Committee, from occupying departmental representatives, expressed their continued satisfaction in responsiveness of maintenance calls and the established Facility Call Center.
- Provided weekly informational facility email messages to all Department of Administration managed building occupants. These emails provide current maintenance and construction items which could impact their occupancy at various levels.
- Identified and managed methods to reduce energy consumption and utility expenses.

Key Component Challenges

Facility Management - The division is addressing high priority projects for renewal and replacement of essential building components, and complete major capital improvement projects at the following facilities:

Alaska State Museum and Annex – Providing facility management services and guidance to the Department of Transportation and Public Facilities and the Department of Education and Early Development for the new State Library Archives and Museum project.

Governor's House – Design and replace building's perimeter fence.

3rd Floor Capitol Building – Upgraded air handling unit.

Energy Efficiency - Continue the identification of building operational cost savings practices to reduce energy utility expenses.

Emergency Call Misdials - Continue coordinated efforts with Enterprise Technology Services to change the requirement to dial 9 for an outside line on state phones, which causes approximately 1-6 misdials per day by State employees in Juneau and Anchorage.

Space Standards - General Services is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow estimated thousands of square feet of office space in Public Building Fund and Non Public Building Fund facilities to be utilized, by agencies over procuring lease space through the private sector.

Significant Changes in Results to be Delivered in FY2014

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Non Public Building Fund facilities.

Statutory and Regulatory Authority

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

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Non-Public Building Fund Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	275.8	137.7	184.3
72000 Travel	1.1	0.0	0.0
73000 Services	732.4	539.6	539.6
74000 Commodities	67.7	167.4	122.4
75000 Capital Outlay	4.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,081.0	844.7	846.3
Funding Sources:			
1004 General Fund Receipts	702.2	667.8	669.4
1007 Interagency Receipts	315.9	176.9	176.9
1061 Capital Improvement Project Receipts	62.9	0.0	0.0
Funding Totals	1,081.0	844.7	846.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	315.9	176.9	176.9
Capital Improvement Project Receipts	51200	62.9	0.0	0.0
Restricted Total		378.8	176.9	176.9
Total Estimated Revenues		378.8	176.9	176.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	667.8	0.0	176.9	0.0	844.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.6	0.0	0.0	0.0	1.6
FY2014 Governor	669.4	0.0	176.9	0.0	846.3

Non-Public Building Fund Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	52,032
Part-time	0	0	COLA	936
Nonpermanent	0	0	Premium Pay	70,874
			Annual Benefits	60,483
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	184,325

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (AR11810) (2558)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	137.7	137.7	137.7	184.3	46.6	33.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	539.6	539.6	539.6	539.6	0.0	0.0%
74000 Commodities	0.0	167.4	167.4	167.4	122.4	-45.0	-26.9%
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	844.7	844.7	844.7	846.3	1.6	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
1007 I/A Rcpts (Other)	0.0	176.9	176.9	176.9	176.9	0.0	0.0%
Unrestricted General (UGF)	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	176.9	176.9	176.9	176.9	0.0	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	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (AR11810) (2558)
RDU: State Owned Facilities (404)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	275.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	732.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	67.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	4.0	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	1,081.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	702.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	315.9	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	62.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	702.2	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	378.8	0.0	0.0	0.0	0.0	0.0 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	0	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 Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		667.8										
1007 I/A Rcpts		176.9										
Subtotal		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2014 Salary and Health Insurance increase : \$1.6												
FY2014 Salary Increase of 1% LTC: \$0.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Based on the divisions spending plan for FY2014, there is sufficient authority in the commodities line to cover the projected increase to personal service.												
Totals		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

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	GF Amount	
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	2.0	*	8,697	155	11,158	9,856	29,866	29,866	
25-2534	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	2.0	*	8,697	157	12,042	10,171	31,067	31,067	
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B	2.0	*	7,348	132	10,174	9,025	26,679	26,679	
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	2.0	*	6,178	111	8,269	7,928	22,486	22,486	
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J	2.0	*	8,778	161	12,154	10,240	31,333	31,333	
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50L / M	2.0	*	12,334	220	17,077	13,263	42,894	42,894	
Total													Total Salary Costs:	52,032		
Positions													Total COLA:	936		
New													Total Premium Pay:	70,874		
Deleted													Total Benefits:	60,483		
Full Time Positions:	0	0	0												Total Pre-Vacancy:	184,325
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 0.00%:	(0)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	184,325
Positions in Component:	0	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	12.0														Personal Services Line 100:	184,325

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,325	184,325	100.00%
Total PCN Funding:	184,325	184,325	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.

Line Item Detail
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	539.6	539.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	539.6	539.6
73156		Telecommunication	0.0	4.0	4.1
73225		Delivery Services	0.0	0.1	0.0
73525		Utilities	0.0	186.2	195.0
73650		Struc/Infstruct/Land	0.0	265.0	266.8
73750		Other Services (Non IA Svcs)	0.0	67.8	54.0
73810	Facilities	Human Resources	0.0	16.5	19.7
		Management/consulting for human resource services			

Line Item Detail
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	167.4	122.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	167.4	122.4
74233		Info Technology Equip	0.0	0.2	0.0
74650		Repair/Maintenance (Commodities) Costs for building materials	0.0	0.0	108.4
74691		Building Materials	0.0	158.9	0.0
74970		Commodity Cost Trf Commodity cost transfers	0.0	8.3	14.0

Line Item Detail
Department of Administration
Travel

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.1	0.0	0.0
72900	Other Travel Costs		1.1	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		732.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.4	0.0	0.0
73150		Information Technlgy	2.2	0.0	0.0
73156		Telecommunication Telecommunications	4.2	0.0	0.0
73525		Utilities Utilities	189.1	0.0	0.0
73650		Struc/Infstruct/Land Structure repair and maintenance costs	463.3	0.0	0.0
73750		Other Services (Non IA Svcs) Other services	53.9	0.0	0.0
73810	Facilities	Human Resources Management/consulting for human resource services	19.7	0.0	0.0

Line Item Detail
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		67.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			67.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	Costs for building materials	53.8	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfers	13.9	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		4.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			4.0	0.0	0.0
75970	Equipment Cost Transfer		4.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	176.9	176.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Miscellaneous non-public building fund projects	Executive Office	2579002	11100	0.0	64.3	64.3
59015	Office Of The Governr Capital Project 09-008 - provide labor and wire to install new data services	Executive Office	2579008	11100	0.0	5.5	5.5
59015	Office Of The Governr Capital project 09-009 - install data server	Executive Office	2579009	11100	0.0	6.8	6.8
59015	Office Of The Governr Capital project - 09-013 - Painting office	Governor's House	2579013	11100	0.0	45.2	45.2
59015	Office Of The Governr Capital project - 09-014 - clean and replace ceiling tiles	Governor's House	2579014	11100	0.0	8.0	8.0
59015	Office Of The Governr Capital project - 09-017 - Capitol building maintenance services	Governor's House	2579017	11100	0.0	25.9	25.9
59050	Education Museum project - 09-016 - Governors House maintenance services	Museum Operations	2579016	11100	0.0	21.2	21.2

Restricted Revenue Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				315.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr	Executive Office		11100	119.7	0.0	0.0
59015	Office Of The Governr	Governor's House		11100	26.7	0.0	0.0
59015	Office Of The Governr	Governor's House	2579003	11100	1.2	0.0	0.0
59015	Office Of The Governr Capital project - 09-014 -	Governor's House clean and replace ceiling tiles	2579014	11100	38.0	0.0	0.0
59015	Office Of The Governr	Executive Office	2579015	11100	5.9	0.0	0.0
59015	Office Of The Governr	Executive Office	2579016	11100	13.7	0.0	0.0
59015	Office Of The Governr	Executive Office	2579025	11100	20.2	0.0	0.0
59015	Office Of The Governr	Executive Office	2579028	11100	5.2	0.0	0.0
59015	Office Of The Governr	Governor's House	2579438	11100	25.6	0.0	0.0
59015	Office Of The Governr	Executive Office	2579439	11100	10.3	0.0	0.0
59015	Office Of The Governr	Governor's House	2579440	11100	49.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				315.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				62.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration		02579442	11100	62.9	0.0	0.0

Inter-Agency Services
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	0.0	16.5	19.7
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Facilities	19.7	0.0	0.0
73810 Human Resources subtotal:					19.7	16.5	19.7
Non-Public Building Fund Facilities total:					19.7	16.5	19.7
Grand Total:					19.7	16.5	19.7