

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary

Component: Central Region Facilities**Contribution to Department's Mission**

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2016

- Provided preventative and routine maintenance on 231 buildings, components and systems including electrical, plumbing, Heating, Ventilation and Air Conditioning (HVAC) systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Replaced the roof on the Anchorage Highways Maintenance Station.
- Replaced the siding, windows and overhead doors on the Anchorage State Equipment Fleet building with energy efficient siding and thermal insulated doors.
- Replaced the roof on the Adak warm storage building with insulated metal panels as part of an energy conservation measure.
- Replaced the roof on the Saint Paul Aircraft Rescue and Fire Fighting building with insulated metal panels.
- Replaced the siding and windows on the Chulitna Highway Maintenance Station.
- Replaced parking lot lighting with new energy efficient light-emitting diode lighting at the DOT&PF Tudor Complex in Anchorage.
- Remediated Class V injection wells at the Quartz Creek Highway, Ninilchik Highway, and Silvertip Highway Maintenance Stations and installed a snow melt retention pond to meet Environmental Protection Agency (EPA) requirements.
- Replaced the electrical service at the North Kenai Highway and Ninilchik Highway Maintenance Stations.
- Installed concrete fueling pads at the Anchorage, Palmer, and Ninilchik Highway Maintenance Stations to comply with the Storm Water Pollution Prevention Plan.
- Performed energy efficient interior lighting upgrade projects at the Dillingham, Talkeetna, Willow, Silvertip, and McGrath Maintenance Stations.
- Replaced the exterior overhead doors at the Adak Maintenance Station with larger doors, to accommodate the new equipment and attachments.
- Performed corrosion control activities by painting both dispensing and heating fuel tanks at numerous rural airports.
- Replaced the boiler in the Homer sand storage building.
- Replaced the overhead doors and operators in the Soldotna sand storage building.
- Replaced the overhead doors in the North Kenai Highway Maintenance Station.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information
<p>Contact: Al Gilbert, Building Maintenance Manager Phone: (907) 269-5983 Fax: (907) 269-5989 E-mail: al.gilbert@alaska.gov</p>

Central Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	28	29	Annual Salaries	1,874,771
Part-time	1	1	Premium Pay	191,904
Nonpermanent	0	0	Annual Benefits	1,275,482
			<i>Less 3.70% Vacancy Factor</i>	<i>(123,757)</i>
			Lump Sum Premium Pay	0
Totals	29	30	Total Personal Services	3,218,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	8	0	0	1	9
Maint Spec Bfc Jrny II/Lead	4	0	0	3	7
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	26	0	0	4	30

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,939.5	2,927.6	2,927.6	2,907.7	3,218.4	310.7	10.7%
72000 Travel	162.5	180.1	180.1	173.4	173.4	0.0	0.0%
73000 Services	3,722.6	4,309.0	4,309.0	4,206.2	4,206.2	0.0	0.0%
74000 Commodities	968.0	783.3	783.3	770.7	770.7	0.0	0.0%
75000 Capital Outlay	85.5	75.6	75.6	75.6	75.6	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	7,878.1	8,275.6	8,275.6	8,133.6	8,444.3	310.7	3.8%
Fund Sources:							
1004Gen Fund (UGF)	6,805.6	7,020.7	7,020.7	6,878.7	6,900.0	21.3	0.3%
1005GF/Prgm (DGF)	5.9	12.6	12.6	12.6	0.0	-12.6	-100.0%
1007I/A Rcpts (Other)	459.1	558.3	558.3	558.3	845.8	287.5	51.5%
1061CIP Rcpts (Other)	607.5	684.0	684.0	684.0	685.8	1.8	0.3%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	12.7	12.7	100.0%
Unrestricted General (UGF)	6,805.6	7,020.7	7,020.7	6,878.7	6,900.0	21.3	0.3%
Designated General (DGF)	5.9	12.6	12.6	12.6	0.0	-12.6	-100.0%
Other Funds	1,066.6	1,242.3	1,242.3	1,242.3	1,544.3	302.0	24.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	28	29	1	3.6%
Permanent Part Time	1	1	1	1	1	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: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
1004 Gen Fund		7,020.7										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		558.3										
1061 CIP Rcpts		684.0										
Subtotal		8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities												
	Trout	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.7										
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of all of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.												
Central Region Facilities transfers a 3-year average of labor costs of the Aleutian district to Southcoast Region Facilities (less amount for Kodiak) which will fund Central Region Facilities personal services via an Reimbursable Service Agreement for work performed on Aleutian district facilities.												
Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Maintenance Generalist Sub Journey II (25-3477), wage grade 56, located in Fairbanks was transferred from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53. This position will also have a time status change from part-time (seasonal) to full-time. This position is to help equalize the position to square footage ratio in Central Region.												
Transfer to Southcoast Region Facilities for Maintenance and Operations of Iliamna Facilities												
	Trout	-122.1	0.0	-6.7	-102.8	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.1										
In FY2016 the department changed regional boundaries which affected Central and Southcoast Regions. During the regional boundary change certain maintenance stations, roadways, facilities and airports transferred from Central Region to Southcoast Region. Budget authority was inadvertently not transferred for the operational costs of three buildings in the Iliamna area.												
Transfer Maint General Journey (25-2228) & Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		135.8										

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In an effort to balance staffing between the three regional facilities components it was determined that Central Region needed additional positions to equalize the position to building square footage ratio.												
The following vacant positions are being transferred as part of the continuation of the realignment of the regional facilities components:												
Maintenance Generalist Journey (25-2228), wage grade 54, located in Valdez from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage. This position replaces a position previously transferred to Southcoast Region.												
Maintenance Generalist Sub Journey II (25-3477), wage grade 56, located in Fairbanks from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53. This position will also have a time status change from part-time (seasonal) to full-time. This position is to help equalize the position to square footage ratio in Central Region.												
Subtotal		8,133.6	2,907.7	173.4	4,206.2	770.7	75.6	0.0	0.0	28	1	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	1.8											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.0

FY2018 PS Health Ins.: \$0.5

FY2018 PS Health Ins.: \$19.5

Replace General Fund Program Receipts with Rural Airport Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-12.7											
1244 Rural Air	12.7											

In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.

During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.

Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport.

Maintenance and Operations of Aleutian Chain Facilities

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.</p> <p>During FY2017 management plan Central Region Facilities transferred a three-year average of labor costs of the Aleutian district to Southcoast Region Facilities component (less amount for Kodiak). This transfer of authority will fund Central Region Facilities personal services via a Reimbursable Service Agreement for work performed on Aleutian district facilities.</p>												
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement												
1007 I/A Rcpts	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System through a reimbursable services agreement. In a separate record, a PCN will be transferred from the Alaska Court System in order to provide these services (PCN 41-3240).</p>												
Transfer Permanent Full Time PCN (41-3240) from Trial Courts (Alaska Court System) for Maintenance of Court Facilities												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System (ASC) through a reimbursable services agreement. ACS has determined that it will be more cost effective to contract with DOT for maintenance services via an RSA, rather than to either: 1) institute an in-house maintenance program and/or 2) to contract Maintenance services from the private sector. PCN 41-3240 will be transferred from the Court System in order to perform this work.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8</p>												
Totals		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

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
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,064	0	7,924	42,517	110,505	75,096
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	8,221	43,003	112,298	79,249
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51M / N	12.0		81,466	0	15,953	53,466	150,885	80,241
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53L / M	12.0		63,260	0	8,221	43,817	115,298	81,354
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22M	12.0		106,690	0	0	58,534	165,224	165,224
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	0	0	33,834	79,587	79,587
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56B / C	12.0		40,833	0	4,610	34,131	79,574	56,498
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L	12.0		69,147	0	7,978	45,916	123,041	87,175
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,156	0	7,924	42,552	110,632	94,093
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	7,411	43,877	115,521	102,109
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51K	12.0		66,651	0	7,690	44,881	119,222	105,273
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51O	12.0		78,137	0	9,015	49,646	136,798	128,973
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51M	12.0		73,574	0	7,074	47,227	127,875	118,361
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L / M	12.0		69,471	0	7,978	46,037	123,486	0
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53C / D	12.0		52,739	0	4,918	38,674	96,331	93,114
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50M / N	12.0		75,602	0	8,709	48,589	132,900	116,022
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51N	12.0		74,432	0	8,588	48,109	131,129	126,566
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F / J	12.0		64,136	0	7,143	43,742	115,021	104,071
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,365	0	5,456	40,595	103,416	93,829
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	6,547	40,770	104,062	89,806
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54M	12.0		57,311	0	6,612	41,005	104,928	92,998
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		74,968	0	0	46,734	121,702	121,702
25-2228	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		44,289	0	5,817	35,865	85,971	82,532
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	7,411	43,877	115,521	104,523
25-3477	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53A	12.0		46,020	0	0	34,345	80,365	76,733
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	7,924	42,073	108,868	96,098
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58A / B	6.0		17,498	0	1,330	11,310	30,138	29,345
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,968	0	6,909	39,128	98,005	86,019
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		63,653	0	5,953	43,119	112,725	101,994
41-3240	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51N	12.0		74,432	0	8,588	48,109	131,129	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,874,771
														Total COLA:	0
	Full Time Positions:	29	1	0										Total Premium Pay::	191,904
	Part Time Positions:	1	0	0										Total Benefits:	1,275,482
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	1	0											
	Total Component Months:	354.0													
														Total Pre-Vacancy:	3,342,157
														Minus Vacancy Adjustment of 3.70%:	(123,757)
														Total Post-Vacancy:	3,218,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,218,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,668,582	2,569,767	79.85%
1007 Interagency Receipts	406,978	391,908	12.18%
1039 U/A Indirect Cost Recovery	253,391	244,008	7.58%
1244 Rural Airport Receipts	13,205	12,716	0.40%
Total PCN Funding:	3,342,157	3,218,400	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Facilities (566)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		162.5	173.4	173.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			162.5	173.4	173.4
2000	In-State Employee Travel	Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities.	162.5	173.4	173.4

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,722.6	4,206.2	4,206.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,722.6	4,206.2	4,206.2
3000	Education Services	Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes Information Technology training.	9.0	15.0	15.0
3001	Financial Services	Judgement claim and interest paid to ARC Professional Janitorial Services	12.0	0.0	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	1.4	1.5	1.5
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	18.6	20.0	20.0
3006	Delivery Services	Postage, courier or freight charges.	32.3	90.0	90.0
3008	Utilities	Electricity for maintenance stations and/or public buildings. Decrement of \$11.3 for closure of Seward Maintenance Shop	1,471.4	1,546.2	1,546.2
3008	Utilities	Water and sewer for maintenance stations and/or public buildings.	65.1	73.8	73.8
3008	Utilities	Waste disposal for maintenance stations and/or public buildings.	117.1	119.5	119.5

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

Component: Central Region Facilities (566)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,722.6	4,206.2	4,206.2
		Decrement of \$.3 for closure of Seward Maintenance Shop			
3008	Utilities	Natural Gas for maintenance stations and/or public buildings.	374.9	452.9	452.9
3008	Utilities	Heating oil for maintenance stations and/or public buildings. Decrement of \$9.9 for closure of Seward Maintenance Shop FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 322,778 gallons @ \$4.13 per gallon = \$1,334.1	422.5	543.9	543.9
3009	Structure/Infrastructure/Land	Crane and hoist inspections.	48.3	50.0	50.0
3009	Structure/Infrastructure/Land	Parking lot snow removal contracts.	59.0	120.0	120.0
3009	Structure/Infrastructure/Land	Janitorial service contracts.	173.0	173.0	173.0
3009	Structure/Infrastructure/Land	Sidewalk snow removal services.	52.3	55.0	55.0
3009	Structure/Infrastructure/Land	Lawn care service contracts.	15.2	16.0	16.0
3009	Structure/Infrastructure/Land	Lighting service contracts.	0.0	7.0	7.0
3009	Structure/Infrastructure/Land	Elevator service contract.	18.4	18.4	18.4
3009	Structure/Infrastructure/Land	Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, heating ventilation and air conditioning systems, hoists, etc. Decrement of \$1.3 for closure of Seward Maintenance Shop	110.0	241.8	241.8
3009	Structure/Infrastructure/Land	Window washing contract.	9.7	10.0	10.0

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

Component: Central Region Facilities (566)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,722.6	4,206.2	4,206.2
3010	Equipment/Machinery		Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color LaserJet 4700dn printer. Includes repairs for other office equipment and furniture.	4.8	5.0	5.0
3010	Equipment/Machinery		Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	11.5	12.0	12.0
3011	Other Services		Other services such as safety, graphics, and laundry services.	14.6	15.0	15.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.4	4.4	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	14.8	14.8	14.8
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspections and testing on pressure vessels.	4.1	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.2	0.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	71.3	10.0	10.0

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

Component: Central Region Facilities (566)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,722.6	4,206.2	4,206.2
		Department of Law.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk Management insurance coverage for state maintained buildings; Decrement of \$2.8 for closure of Seward Maintenance Shop	439.3	439.3	439.3
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	1.8	1.8	1.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		Operating and replacement fees for approximately 29 vehicles.	115.7	115.7	115.7
3037	State Equipment Fleet				
		SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet.	29.4	29.4	29.4

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		968.0	770.7	770.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			968.0	770.7	770.7
4000	Business	General office supplies and commodities.	15.1	15.1	15.1
4000	Business	Computers, monitors, printers.	2.3	2.3	2.3
4002	Household/Institutional	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	1.4	1.4	1.4
4004	Safety	Fire extinguisher parts and supplies, first aid/safety supplies.	16.9	16.9	16.9
4005	Building Materials	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. Decrement of \$6.0 for closure of Seward Maintenance Shop	932.3	735.0	735.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		85.5	75.6	75.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			85.5	75.6	75.6
5003	Capital Lease Payments	Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	83.0	75.6	75.6
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	2.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			12.7	12.6	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		Support code 1244/1245 (Rural Airport Receipts, I/A) for the tracking of airport revenues in Bethel.	12.7	12.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			506.7	558.3	845.8
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	56.9	124.2	204.3
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	21.4	28.1	28.1
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.	4.4	5.0	5.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8005	67.9	67.1	103.7
5301 Inter-Agency Receipts	Legis - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030	78.4	68.7	72.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.	72.4	85.8	85.8
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Reimbursable services agreement for Southcoast Region Facilities for ongoing maintenance, repairs, and	0.0	0.0	155.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	upgrades. Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010	139.1	123.8	129.1
5301 Inter-Agency Receipts	Labor - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011	32.4	28.9	30.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8031	33.8	26.7	32.0
5061 CIP Rcpts (1061 CIP Rcpts)			607.5	684.0	685.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	375.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	231.9	684.0	685.8
5244 AirptLease (1244 Rural Air)			0.0	0.0	12.7
5244 Rural Airport Lease Receipts		Support code 1244/1245 (Rural Airport Receipts/IA) for the tracking of airport revenues in Bethel.	0.0	0.0	12.7
6004 Gen Fund (1004 Gen Fund)			30.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Reimbursement for incorrect heating fuel billing and overpayment of invoice.	30.9	0.0	0.0

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

Component: Central Region Facilities (566)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				651.7	590.4	590.4
With Department of Administration				460.6	460.6	460.6
With Department of Labor and Workforce Development				4.1	4.1	4.1
With Department of Law				71.3	10.0	10.0
With Department of Transportation/Public Facilities				115.7	115.7	115.7
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.4	4.4	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	14.8	14.8	14.8
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspections and testing on pressure vessels.	4.1	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.2	0.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	71.3	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management insurance coverage for state maintained buildings; Decrement of \$2.8 for closure of Seward Maintenance Shop	439.3	439.3	439.3

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

Component: Central Region Facilities (566)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.8	1.8	1.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 29 vehicles.	115.7	115.7	115.7