

State of Alaska
FY2018 Governor's Operating Budget

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

Component: Southcoast 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

- Recruited and hired first of two Maintenance Specialists and began performing preventive maintenance work in-house versus contracting.
- Installed additional monitoring wells in Gustavus to monitor contaminants from removed heating oil tank.
- Designed fall protection training for DOT&PF employees.
- Continued lighting upgrades in Juneau 7-Mile, Skagway Airport, Ketchikan Court and Office Building Wrangell State Equipment Fleet Shop, and Yakutat Snow Equipment Removal Building.
- Completed lighting upgrades at Petersburg Airport Maintenance Station and Scow Bay Shop.
- Replaced a fuel tank and two furnaces at the Skagway Maintenance Station.
- Replaced force main sewer line and installed city water line at Petersburg Scow Bay shop.
- Closed out Skagway Class V Injection Well.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Responsibility to operate an additional 70 buildings – as a result of the increased size of the region.
- 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.
- Implementing the Facilities Maintenance System in Southcoast Region to generate work orders and preventative maintenance inspection forms, track maintenance costs, and schedule required maintenance of facilities equipment.

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.
- Shared Services rollout of Facilities Maintenance pilot project for Juneau buildings.

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

Contact Information
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Southcoast Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	7	7	Annual Salaries	450,782
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	289,479
			<i>Less 1.60% Vacancy Factor</i>	(11,861)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	728,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Journey I	0	0	2	0	2
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	1	0	1
Totals	0	0	5	2	7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
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	466.4	707.9	707.9	707.9	728.4	20.5	2.9%
72000 Travel	81.4	81.2	81.2	87.9	87.9	0.0	0.0%
73000 Services	2,454.8	2,563.8	2,563.8	2,822.3	2,808.3	-14.0	-0.5%
74000 Commodities	118.0	101.1	101.1	113.7	113.7	0.0	0.0%
75000 Capital Outlay	66.0	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	3,186.6	3,454.0	3,454.0	3,731.8	3,738.3	6.5	0.2%
Fund Sources:							
1004Gen Fund (UGF)	3,014.4	3,169.2	3,169.2	3,447.0	3,453.4	6.4	0.2%
1005GF/Prgm (DGF)	32.4	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	112.6	195.2	195.2	195.2	195.3	0.1	0.1%
1076Marine Hwy (DGF)	27.2	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	3,014.4	3,169.2	3,169.2	3,447.0	3,453.4	6.4	0.2%
Designated General (DGF)	59.6	89.6	89.6	89.6	89.6	0.0	0.0%
Other Funds	112.6	195.2	195.2	195.2	195.3	0.1	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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 Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
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	3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
1004 Gen Fund		3,169.2										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.2										
1076 Marine Hwy		45.0										
Subtotal		3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities												
	Trin	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 located geographically 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.												
Transfer from Central Region Facilities for Maintenance and Operations of Iliamna Facilities												
	Trin	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.												
Align Authority for Reimbursable Services Agreement due to Regional Boundary Change												
	LIT	0.0	-155.7	0.0	155.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to fund Central Region Facilities personal services via an Reimbursable Service Agreement for work performed on Aleutian district facilities. This action is a result of changes to the regional boundaries.												
Subtotal		3,731.8	707.9	87.9	2,822.3	113.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												

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

Component: Southcoast Region Facilities (604)
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	
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.1										
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.: \$4.5												
FY2018 PS Health Ins.: \$0.5												
FY2018 PS Health Ins.: \$4.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities is a small component with seven positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Facilities (604)
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
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51M	12.0		74,510	0	0	44,943	119,453	101,057
25-2158	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53A / B	12.0		47,436	0	0	34,872	82,308	82,308
25-2441	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51B	12.0		53,957	0	0	37,298	91,255	91,255
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22D / E	12.0		93,792	0	0	53,736	147,528	147,528
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51O	12.0		77,220	0	0	45,952	123,172	123,172
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14F / G	12.0		55,739	0	0	37,549	93,288	93,288
25-3678	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53B / C	12.0		48,128	0	0	35,129	83,257	83,257

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Salary Costs:	450,782
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	289,479
Total Pre-Vacancy:	740,261
Minus Vacancy Adjustment of 1.60%:	(11,861)
Total Post-Vacancy:	728,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	728,400

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	721,865	710,299	97.51%
1007 Interagency Receipts	18,396	18,101	2.49%
Total PCN Funding:	740,261	728,400	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: Southcoast Region Facilities (604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		81.4	87.9	87.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			81.4	87.9	87.9
2000	In-State Employee Travel	Maintenance staff travel throughout southeast Alaska, the Aleutian Islands and Kodiak Island to repair and maintain state facilities. The Building Maintenance Manager travels for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	81.3	86.1	86.1
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.1	0.0	0.0
2002	Out of State Employee Travel	Attendance at the National Facilities Administrators annual conference and training not available in-state.	0.0	1.8	1.8

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,454.8	2,822.3	2,808.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,454.8	2,822.3	2,808.3
3000	Education Services	Training and conference fees for staff, excluding Information Technology.	0.0	0.6	0.6
3001	Financial Services	Uncleared PCard charges.	0.5	0.0	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance and Siemens Building Technologies.	0.8	0.5	0.5
3004	Telecommunications	Long distance, local phone/equipment and cellular service provided by vendors.	6.8	3.4	3.4
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses.	0.1	0.1	0.1
3006	Delivery Services	Postage, courier or freight charges.	19.4	54.4	54.4
3008	Utilities	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	639.1	690.1	690.1
3008	Utilities	Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau.	75.1	56.0	56.0
3008	Utilities	Waste disposal for maintenance stations and/or public buildings.	79.2	60.0	57.0

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

Component: Southcoast Region Facilities (604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,454.8	2,822.3	2,808.3
3008	Utilities	Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	681.3	815.2	815.2
3009	Structure/Infrastructure/Land	Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing.	24.5	27.4	27.4
3009	Structure/Infrastructure/Land	Snow removal services.	0.0	7.2	7.2
3009	Structure/Infrastructure/Land	Janitorial contracts for the Ketchikan Court and Office Building, Alaska Marine Highway System Reservations Building, DOT&PF's Southeast Region "7-Mile" building, and Kodiak. Includes \$14.0 AMHS funds for the Reservations Building in Juneau.	127.1	183.7	183.7
3009	Structure/Infrastructure/Land	Patching and maintenance of paved areas.	0.0	6.9	6.9
3009	Structure/Infrastructure/Land	Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	0.0	9.8	9.8
3009	Structure/Infrastructure/Land	Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	262.3	148.0	153.4
3009	Structure/Infrastructure/Land	Contingency Inter-Agency receipt authority to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies. FY2017: \$94.0 unrealizable I/A due to vacant space in shared buildings, less \$39.3 I/A budget shortfall.	0.0	71.1	54.7

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

Component: Southcoast Region Facilities (604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,454.8	2,822.3	2,808.3
		FY2016: \$78.1 unrealizable I/A due to vacant space in shared buildings, less \$2.8 I/A budget shortfall.			
3009	Structure/Infrastructure/Land	State share of maintenance and operating expenses of Sitka Court and Office/Municipal building including utilities and minor repairs to common spaces.	115.0	115.0	115.0
3010	Equipment/Machinery	Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	2.6	0.6	0.6
3010	Equipment/Machinery	Rental of equipment for repairs and maintenance.	0.0	3.3	3.3
3011	Other Services	Fire alarm monitoring services.	3.2	3.0	3.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.2	1.2
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.	1.6	1.3	1.3
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.	1.6	3.2	3.2
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler and mechanical inspections.	0.0	0.0	3.9
3020	Inter-Agency Building Maintenance	Trans - Central Region Facilities (566) Boiler and mechanical inspections.	0.0	159.6	155.7

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

Component: Southcoast Region Facilities (604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,454.8	2,822.3	2,808.3	
		Boiler and mechanical inspections.				
		Reimbursable service agreement for Maintenance and Operations of Aleutian Chain facilities.				
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	395.6	391.0	391.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	0.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.3	0.5
3036	Inter-Agency Safety	Labor - Department-wide	Boiler inspection for Petersburg Airport.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for facilities maintenance vehicles.	18.0	7.5	7.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card.	0.1	1.1	1.2

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		118.0	113.7	113.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			118.0	113.7	113.7
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	0.2	1.0	1.0
4001	Agricultural	Chemicals for vegetation control.	1.4	0.0	0.0
4002	Household/Institutional	Business supplies.	0.3	0.0	0.0
4004	Safety	Safety supplies for first aid kits and defibrillator kits.	2.7	2.0	2.0
4005	Building Materials	General maintenance and repair supplies for state buildings.	112.9	110.7	110.7
4020	Equipment Fuel	Equipment fuel.	0.5	0.0	0.0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		66.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			66.0	0.0	0.0
5002	Structures and Infrastructure	Expenditures for electrical services for Juneau-7mile Facility mobile office trailer, light emitting diode lighting for the Sitka aircraft rescue and firefighting building, a furnace for the Kodiak maintenance shop, and a circulating fan for the Yakutat maintenance shop.	66.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			32.4	44.6	44.6
5106 Program Receipts Charges for Services - Rent and Royalties		Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program.	32.4	44.6	44.6
5007 I/A Rcpts (1007 I/A Rcpts)			112.6	195.2	195.3
5301 Inter-Agency Receipts	Correct - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097	19.5	25.9	25.9
5301 Inter-Agency Receipts	EnvCon - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8002	7.0	7.0	7.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003	51.6	40.7	40.7
5301 Inter-Agency Receipts	Labor - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8098	34.5	45.7	45.7
5301 Inter-Agency Receipts		Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	54.0	54.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096	0.0	21.9	21.9
6004 Gen Fund (1004 Gen Fund)			1.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.7	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
6052 General Fund Transportation - Rents and Royalties		Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program.	0.7	0.0	0.0

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

Component: Southcoast Region Facilities (604)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				417.8	564.8	564.8
With Department of Administration				399.5	396.6	396.5
With Department of Labor and Workforce Development				0.2	0.0	3.9
With Department of Transportation/Public Facilities				18.1	168.2	164.4
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.	1.6	1.3	1.3	
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.	1.6	3.2	3.2	
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler and mechanical inspections.	0.0	0.0	3.9	
3020	Inter-Agency Building Maintenance	Trans - Central Region Facilities (566) Boiler and mechanical inspections. Boiler and mechanical inspections. Reimbursable service agreement for Maintenance and Operations of Aleutian Chain facilities.	0.0	159.6	155.7	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.4	0.4	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resources services such as labor	0.0	0.1	0.1	

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

Component: Southcoast Region Facilities (604)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide relations, position classifications and departmental payroll processing. Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	395.6	391.0	391.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	0.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.3	0.5
3036	Inter-Agency Safety	Labor - Department-wide Boiler inspection for Petersburg Airport.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for facilities maintenance vehicles.	18.0	7.5	7.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) SEF Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card.	0.1	1.1	1.2