

State of Alaska
FY2020 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

- This component provides funding for the operational and maintenance costs for Central Region Facilities.

Major Component Accomplishments in 2018

- Provided preventative and routine maintenance on 242 buildings, components and systems including electrical, plumbing, heating, ventilation and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Completed 4,792 maintenance and repair work requests.
- Replaced roofing and siding on the Cold Bay Sand Storage building.
- Replaced the siding, windows, and doors on the Fish and Game duplex housing unit in Unalaska.
- Replace the roof on the Valdez Maintenance Station.
- Perform energy efficient lighting upgrades in the Bethel aircraft rescue and firefighting facility, Tooksook snow removal equipment building (SREB), Nunapitchuk SREB, Aniak Station, and Atmautluak SREB.
- Painted the interior of the Soldotna Warm Storage building and the Homer Highway/State Equipment Fleet Station.
- Repaired the boiler in the Chulitna Highway Maintenance Station.
- Installed concrete pad for fuel dispensing at Silvertip Highway Maintenance Station.
- Rebuilt the boardwalk and access ramps to the Bethel Combined Facility.
- Implemented first wave of the Division of Facilities Services consolidation.
- Transitioned to a facility work order system to manage maintenance and repair issues.
- Implemented reduced standard temperature guidelines in all Central Region Facilities to reduce energy consumption.

Key Component Challenges

- No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2020

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
Occupational Safety & Health Administration
Federal Environmental Protection Agency

Contact Information

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,384.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	215.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,129.9	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
74000 Commodities	1,249.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	88.7	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	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	690.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,781.8	1,388.6	1,388.6	1,388.6	1,388.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	0	0	0	0	0	0.0%
Permanent Part Time	1	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		215.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			215.2	0.0
2000	In-State Employee Travel		213.2	0.0
2006	Other Travel Costs	Other miscellaneous travel costs.	2.0	0.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,129.9	8,444.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,129.9	8,444.8
3000	Education Services		13.6	0.0
3001	Financial Services		1.1	0.0
3003	Information Technology		33.9	0.0
3004	Telecommunications		23.9	0.0
3006	Delivery Services	Postage, courier or freight charges.	55.3	0.0
3008	Utilities		1,442.5	0.0
3008	Utilities		74.8	0.0
3008	Utilities		134.3	0.0
3008	Utilities		505.6	0.0
3008	Utilities		345.3	0.0
3009	Structure/Infrastructure/Land		53.6	0.0
3009	Structure/Infrastructure/Land		153.5	0.0
3009	Structure/Infrastructure/Land		163.9	0.0
3009	Structure/Infrastructure/Land		14.9	0.0
3009	Structure/Infrastructure/Land		71.1	0.0
3009	Structure/Infrastructure/Land		303.8	0.0
3009	Structure/Infrastructure/Land		0.7	0.0
3010	Equipment/Machinery		0.5	0.0
3010	Equipment/Machinery		12.2	0.0
3010	Equipment/Machinery		6.9	0.0
3011	Other Services		34.8	0.0

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

Component: Central Region Facilities (566)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,129.9	8,444.8
3011	Other Services		0.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	6.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	13.1	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	6.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Maintenance and operations of Central Region Facilities.	0.0	8,444.8
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	541.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	10.4	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).	0.1	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	80.4	0.0
3037	State Equipment Fleet		25.0	0.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,249.6	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,249.6	0.0
4000	Business		24.6	0.0
4000	Business		9.7	0.0
4002	Household/Institutional		2.1	0.0
4004	Safety		13.5	0.0
4005	Building Materials	Building materials.	1,199.7	0.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		88.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			88.7	0.0
5003	Capital Lease Payments		88.7	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			1,674.0	690.1
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	172.0	125.7
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	21.9	28.9
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.	2.0	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	103.7	97.9
5301 Inter-Agency Receipts	Legis - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030	72.0	89.9
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.	86.6	102.4
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)		193.4	0.0
5301 Inter-Agency Receipts	Courts - Department-wide		524.3	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		306.9	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010	129.1	157.4
5301 Inter-Agency Receipts	Labor - Department-wide	Kenai Combined Facility snow	30.1	36.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	PubSaf - Department-wide	removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011 Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8031	32.0	46.2
5061 CIP Rcpts (1061 CIP Rcpts)			1,107.8	685.8
5351 Capital Improvement Project Inter-Agency			422.0	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).	685.8	685.8
5244 AirptLease (1244 Rural Air)			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	12.7
6004 Gen Fund (1004 Gen Fund)			0.7	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.7	0.0

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

Component: Central Region Facilities (566)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			658.3	8,444.8
		With Department of Administration	571.5	0.0
		With Department of Labor and Workforce Development	6.4	0.0
		With Department of Transportation/Public Facilities	80.4	8,444.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	6.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	13.1	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	6.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	0.0	8,444.8
		Maintenance and operations of Central Region Facilities.		
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		
3026	Inter-Agency Insurance	Admin - Department-wide	541.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	10.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	80.4	0.0