

State of Alaska FY2020 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

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

Major Component Accomplishments in 2018

- 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 Southcoast 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 & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act+
Department of Labor Uniform Building Code
Occupational Safety and Health Administration

Contact Information

Contact: Lance Mearig, Regional Director
Phone: (907) 465-1762
E-mail: lance.mearig@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
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	519.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	82.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,852.3	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
74000 Commodities	151.3	0.0	0.0	0.0	0.0	0.0	0.0%
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	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
Fund Sources:							
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	24.7	195.3	195.3	195.3	147.3	-48.0	-24.6%
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
Designated General (DGF)	89.4	89.6	89.6	89.6	89.6	0.0	0.0%
Other Funds	24.7	195.3	195.3	195.3	147.3	-48.0	-24.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	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 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
Subtotal		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space												
	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
Totals		3,361.9	0.0	0.0	3,361.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		82.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			82.7	0.0
2000	In-State Employee Travel		79.6	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.2	0.0
2006	Other Travel Costs	Other travel costs.	2.9	0.0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,852.3	3,409.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,852.3	3,409.9
3000	Education Services		0.2	0.0
3001	Financial Services	Uncleared PCard transactions.	1.3	0.0
3003	Information Technology		0.5	0.0
3004	Telecommunications		9.9	0.0
3006	Delivery Services	Postage, courier or freight charges.	45.0	0.0
3008	Utilities		1,632.6	0.0
3009	Structure/Infrastructure/Land		400.5	0.0
3010	Equipment/Machinery		45.3	0.0
3011	Other Services		12.1	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	1.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	1.0	0.0
3020	Inter-Agency Building Maintenance		222.2	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	0.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Maintenance and operations of Southcoast Facilities.	0.0	3,409.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	456.6	0.0

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

Component: Southcoast Region Facilities (604)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,852.3	3,409.9
3027	Inter-Agency Financial	Admin - Department-wide	1.7	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	21.7	0.0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		151.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			151.3	0.0
4000	Business		2.5	0.0
4001	Agricultural	Pest control.	0.1	0.0
4002	Household/Institutional		0.9	0.0
4004	Safety		2.3	0.0
4005	Building Materials	Building materials.	25.3	0.0
4011	Electrical	Electrical supplies.	16.5	0.0
4012	Plumbing	Plumbing supplies.	20.9	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for facilities machinery and equipment.	0.1	0.0
4015	Parts and Supplies	Parts and supplies.	75.2	0.0
4016	Paint/Preservatives	Paint and preservatives.	1.2	0.0
4018	Surface Chemicals		0.7	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	5.5	0.0
4020	Equipment Fuel		0.1	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			63.2	44.6
5103 Program Receipts - Charges for Services		Rental of vacant office space	20.4	0.0
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.	42.8	44.6
5007 I/A Rcpts (1007 I/A Rcpts)			24.7	195.3
5301 Inter-Agency Receipts		Lease collected	24.7	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097	0.0	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	0.0	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	0.0	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	0.0	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	54.1
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

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

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

Component: Southcoast Region Facilities (604)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				482.7	3,409.9
With Department of Administration				460.4	0.0
With Department of Labor and Workforce Development				0.4	0.0
With Department of Transportation/Public Facilities				21.7	3,409.9
With Department of Law				0.2	0.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		1.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		1.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide		0.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Southcoast Facilities.	0.0	3,409.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		456.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide		1.7	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		21.7	0.0