

**State of Alaska
FY2021 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 2019

Completed first year under the Division of Facilities Services (DFS) initiative.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Navigating ways to share resources between DFS and other components such as Highways and Aviation and State Equipment Fleet.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2021

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

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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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,553.0	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
74000 Commodities	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	68.2	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	6,639.7	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
1007 I/A Rcpts (Other)	531.0	690.1	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	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)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	531.0	1,388.6	1,348.4	1,348.4	1,348.4	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 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,988.8										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Executive Branch 50% Travel Reduction												
Veto		-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		6,553.0	8,337.2	8,337.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			6,553.0	8,337.2	8,337.2
3001	Financial Services	Penalties, fines, and other financial fees from utility companies.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Crane/hoist, sprinkler, and fire alarm inspections and testing.	108.7	0.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide Mechanical inspections and testing on pressure vessels.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Maintenance and operations of Central Region Facilities.	6,444.0	8,337.2	8,337.2

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		7.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			7.1	0.0	0.0
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.	1.5	0.0	0.0
4006	Signs and Markers	Signs and markers	0.1	0.0	0.0
4011	Electrical	Electrical supplies.	5.2	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.3	0.0	0.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		68.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			68.2	0.0	0.0
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.	68.2	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			531.0	649.9	649.9
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	22.2	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.	2.1	0.0	0.0
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	97.9	98.3	70.6
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	157.4	0.0	105.6
5301 Inter-Agency Receipts	Labor - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011	36.7	36.7	22.9
5301 Inter-Agency Receipts	Legis - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030	89.9	89.9	61.9
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.	78.6	102.4	0.0
5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	0.0	276.4	345.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Wildlife Unit 5848 East Tudor Road,	46.2	46.2	43.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8031			
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	685.8	685.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	685.8	685.8
5244 AirptLease (1244 Rural Air)			0.0	12.7	12.7
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	12.7	12.7

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

Component: Central Region Facilities (566)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				6,444.1	8,337.2	8,337.2
With Department of Labor and Workforce Development				0.1	0.0	0.0
With Department of Transportation/Public Facilities				6,444.0	8,337.2	8,337.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspections and testing on pressure vessels.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	6,444.0	8,337.2	8,337.2