

State of Alaska
FY2021 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 2019

- Completed first year under the Division of Facilities Services (DFS) initiative.
- Negotiated a tailored service level agreement between the region and DFS for FY2019 and FY2020.

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

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
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	0.0	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	3,622.9	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
74000 Commodities	2.2	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	3,625.1	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
1005 GF/Prgm (DGF)	41.6	44.6	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	93.1	147.3	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
Designated General (DGF)	86.6	89.6	86.4	86.4	86.4	0.0	0.0%
Other Funds	93.1	147.3	110.0	110.0	110.0	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,124.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Executive Branch 50% Travel Reduction												
Veto		-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
Subtotal		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

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.

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,622.9	3,320.5	3,320.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,622.9	3,320.5	3,320.5
3008	Utilities	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	25.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,597.1	3,320.5	3,320.5

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.2	0.0	0.0
4004	Safety	Safety supplies for first aid kits and defibrillator kits.	2.3	0.0	0.0
4012	Plumbing	Plumbing supplies.	-0.1	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			41.6	41.4	41.4
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.	41.6	41.4	41.4
5007 I/A Rcpts (1007 I/A Rcpts)			93.1	110.0	110.0
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	16.0	16.0
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	0.0	5.8
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	35.3	35.3
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	28.9	28.9
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Revenue from lease agreements for the Kodiak Regional Office and Kodiak Griffin Buildings. Leases: 8003, 8096, 8097, and 8098.	93.1	0.0	0.0
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	13.5	13.5
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	16.3	10.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			1.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.2	0.0	0.0