

State of Alaska
FY2022 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 2020

- Completed second year under the Division of Facilities Services (DFS) initiative.
- Negotiated a tailored service level agreement between the region and DFS for FY2020 and FY2021.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Significant and unfunded deferred maintenance needs are creating expensive emergent repair needs.
- Coordinating needs, priorities, and resources for regional facilities with the Division of Facilities Services (DFS) for the efficient and reliable maintenance of facilities.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

COVID-19 Response and Telework Challenges

- This budget component is funded for the Service Level Agreement with the Division of Facilities Services. No impact to the component has occurred due to telework challenges or COVID-19.

Significant Changes in Results to be Delivered in FY2022

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	3,665.2	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
74000 Commodities	0.0	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	3,665.2	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	781.0	781.0	781.0	0.0	-781.0	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,569.2	1,569.2	100.0%
1004 Gen Fund (UGF)	3,477.3	2,343.1	2,343.1	2,343.1	1,554.9	-788.2	-33.6%
1005 GF/Prgm (DGF)	41.4	44.6	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	101.5	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)	3,477.3	3,124.1	3,124.1	3,124.1	1,554.9	-1,569.2	-50.2%
Designated General (DGF)	86.4	89.6	86.4	86.4	86.4	0.0	0.0%
Other Funds	101.5	147.3	110.0	110.0	110.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	1,569.2	1,569.2	100.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		781.0										
1004 Gen Fund		2,343.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,569.2										
1004 Gen Fund		-1,569.2										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-781.0										
1004 Gen Fund		781.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,665.2	3,320.5	3,320.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,665.2	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.	0.3	0.0	0.0
3009	Structure/Infrastructure/Land	Prior year payment	1.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Inter-agency building maintenance for state facilities located in Southcoast Region.	3,660.2	3,320.5	3,320.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Prior year State Equipment Fleet bills	3.5	0.0	0.0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.0	0.0	0.0
4004	Safety	Safety supplies for first aid kits and defibrillator kits.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	1,569.2
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	0.0	0.0	1,569.2
5005 GF/Prgm (1005 GF/Prgm)			44.5	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.	44.5	41.4	41.4
5007 I/A Rcpts (1007 I/A Rcpts)			116.7	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	17.9	0.0	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	36.7	0.0	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	31.7	0.0	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.	0.0	110.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and	15.2	0.0	13.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	basic utilities. Lease: 8096 Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	15.2	0.0	10.5

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

Component: Southcoast Region Facilities (604)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				3,663.7	3,320.5	3,320.5
With Department of Transportation/Public Facilities				3,663.7	3,320.5	3,320.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,660.2	3,320.5	3,320.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Prior year State Equipment Fleet bills	3.5	0.0	0.0