

State of Alaska
FY2023 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 2021

- Completed third year under the Division of Facilities Services (DFS) initiative.
- Negotiated a tailored service level agreement between the region and DFS for FY2022.

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 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 DFS. No impact to the component has occurred due to telework challenges or COVID-19.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
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	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	163.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
1005 GF/Prgm (DGF)	41.4	41.4	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	89.9	110.0	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	0.0	0.0	0.0	45.0	45.0	100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	1,569.2	1,569.2	100.0%
1270 FHWA CRRSA (Fed)	0.0	45.0	45.0	45.0	0.0	-45.0	-100.0%
Unrestricted General (UGF)	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
Designated General (DGF)	86.4	41.4	41.4	41.4	86.4	45.0	108.7%
Other Funds	89.9	110.0	110.0	110.0	110.0	0.0	0.0%
Federal Funds	163.8	45.0	45.0	45.0	1,569.2	1,524.2	3387.1%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,556.9										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1270 FHWA		45.0										
CRRSA												
Subtotal		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Central Region Facilities is transferring remaining funding to Southcoast Region Facilities to complete transition of the Aleutian/Kodiak District. This transfer includes funding for Kodiak and Iliamna.												
Subtotal		2,913.3	0.0	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer from Central Region Facilities												
	Trin	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.6										
Transfer to complete Aleutian transfer from Central Region Facilities to Southcoast Region Facilities.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		45.0										
1270 FHWA		-45.0										
CRRSA												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,569.2										

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		
										PFT	PPT	NP
1265 COVID Fed		1,569.2										
<p>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.</p> <p>A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.</p> <p>To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.</p>												
	Totals	3,045.9	0.0	0.0	3,045.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,671.2	2,913.3	3,045.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,671.2	2,913.3	3,045.9
3008	Utilities	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	0.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Inter-agency building maintenance for state facilities located in Southcoast Region.	9.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Inter-agency building maintenance for state facilities located in Southcoast Region.	3,661.7	2,913.3	3,045.9

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			163.8	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.	163.8	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			42.2	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.	42.2	41.4	41.4
5007 I/A Rcpts (1007 I/A Rcpts)			89.9	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	15.3	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	5.8	5.8
5301 Inter-Agency Receipts	Health - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003	46.8	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.	27.8	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Kodiak Regional Office snow	0.0	13.5	13.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096 Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	10.5	10.5
5265 COVID Fed (1265 COVID Fed)			0.0	0.0	1,569.2
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of CARES Act funding	0.0	0.0	1,569.2
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	45.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants. Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	45.0	0.0

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

Component: Southcoast Region Facilities (604)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				3,661.7	2,913.3	3,045.9
With Department of Transportation/Public Facilities				3,661.7	2,913.3	3,045.9
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,661.7	2,913.3	3,045.9