

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Northern Region Facilities
Component Budget Summary**

Component: Northern 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 Northern Region Facilities.

Major Component Accomplishments in 2018

- Provided preventative and routine maintenance on 437 Department of Transportation and Public Facilities (DOT&PF) buildings and 14 buildings for other state agencies through reimbursable service agreements. This includes all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Managed the DOT&PF-owned housing, rental agreements, and leases.
- Administered \$1 million dollars of maintenance contracts and managed 14 buildings for other state agencies via a reimbursable services agreement for \$1.4 million dollars.
- Significantly improved level-of-service for runway lighting at all Northern Region airports with a dedicated DOT&PF pilot/electrician team in a leased aircraft.
- Delivered a rural airport contingency shelter for the Ambler airport. Shelters provide lodging for DOT&PF personnel and possibly other state personnel traveling to these locations.
- Performed energy upgrades to buildings in the northern region, installing new windows, adding insulation, installing energy efficient overhead garage doors, and installing light-emitting diode lighting.
- Closed eight injection wells; Gulkana, Slana, Livengood, Tazlina, Trims, Cantwell, Seven Mile, and Thompson Pass maintenance camps within the Northern Region, all closures were accomplished with state resources.
- 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 Northern 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
OSHA

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
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	5,265.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,567.3	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
74000 Commodities	933.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	274.7	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	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	2,248.2	-2.9	-2,251.1	-100.1%
1061 CIP Rcpts (Other)	1,070.6	686.0	686.0	686.0	166.0	-520.0	-75.8%
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	2,234.3	2,934.2	2,934.2	2,934.2	163.1	-2,771.1	-94.4%
Federal Funds	143.3	160.1	160.1	160.1	160.1	0.0	0.0%
Positions:							
Permanent Full Time	46	0	0	0	0	0	0.0%
Permanent Part Time	2	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: Northern Region Facilities (2069)
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	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
Subtotal		13,767.6	0.0	0.0	13,767.6	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 for Work Performed for Other State Agencies												
	Dec	-2,251.1	0.0	0.0	-2,251.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,251.1										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
Transfer to Northern Region Highways and Aviation to Fund Personal Services												
	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Totals		10,996.5	0.0	0.0	10,996.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		171.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			171.9	0.0
2000	In-State Employee Travel		171.9	0.0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		6,567.3	13,767.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			6,567.3	13,767.6
3000	Education Services		3.4	0.0
3001	Financial Services		8.4	0.0
3003	Information Technology		18.6	0.0
3004	Telecommunications		87.2	0.0
3005	Health Services		1.5	0.0
3006	Delivery Services	Postage, courier or freight charges.	29.0	0.0
3008	Utilities		3,985.6	0.0
3009	Structure/Infrastructure/Land		905.7	0.0
3010	Equipment/Machinery		21.6	0.0
3011	Other Services		59.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	71.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	22.6	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	6.2	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1	0.0	10,999.4
3020	Inter-Agency Building Maintenance	Includes interagency receipts and direct capital improvement project receipts that are unrealizable fund	0.0	2,768.2

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

Component: Northern Region Facilities (2069)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			6,567.3	13,767.6
		sources for the component. They will be transferred out or converted in the FY2020 budget.		
3021	Inter-Agency Mail	Admin - Department-wide		
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	911.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide	16.7	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	415.2	0.0
3039	DOT/PF Time & Equipment System			
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.4	0.0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		933.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			933.2	0.0
4000	Business		29.2	0.0
4001	Agricultural		0.9	0.0
4002	Household/Institutional		73.5	0.0
4004	Safety		35.5	0.0
4005	Building Materials	Building materials.	121.2	0.0
4006	Signs and Markers	Signs and marker supplies.	0.6	0.0
4008	Aggregate	Aggregate	15.8	0.0
4011	Electrical	Electrical supplies.	206.3	0.0
4012	Plumbing	Plumbing supplies.	251.2	0.0
4013	Lube Oils/Grease/Solvents		13.4	0.0
4014	Bottled Gas	Bottled Gas	1.1	0.0
4015	Parts and Supplies	Parts and supplies.	76.8	0.0
4016	Paint/Preservatives	Paint and preservatives.	25.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	79.9	0.0
4020	Equipment Fuel		2.7	0.0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		274.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			274.7	0.0
5003	Capital Lease Payments	Energy efficient loan payment.	261.3	0.0
5004	Equipment	Equipment trailer.	13.4	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			143.3	160.1
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	143.3	60.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	43.6
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	56.5
5005 GF/Prgm (1005 GF/Prgm)			140.3	136.1
5106 Program Receipts Charges for Services - Rent and Royalties		Alyeska Pipeline Service Company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided \$2.9 Copper Valley Telephone Cooperative contract agreement for	111.5	136.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5111 Program Receipts Transportation - Charges for Services		the use of electrical power at the Paxson Maintenance Station \$0.8	28.8	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,163.7	2,248.2
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings as needed via RSA.	1,164.0	2,248.2
5301 Inter-Agency Receipts	Admin - Department-wide		0.7	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		-1.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,070.6	686.0
5351 Capital Improvement Project Inter-Agency		Direct capital improvement project receipts are an unrealizable fund source in this component and will be transferred out or converted in FY2020.	904.6	520.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	166.0	166.0
6004 Gen Fund (1004 Gen Fund)			14.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	14.2	0.0

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

Component: Northern Region Facilities (2069)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			1,443.4	10,999.4
With Department of Administration			1,022.0	0.0
With Department of Labor and Workforce Development			6.2	0.0
With Department of Transportation/Public Facilities			415.2	10,999.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	71.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	22.6	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	6.2	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	0.0	10,999.4
		Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1		
3021	Inter-Agency Mail	Admin - Department-wide	0.3	0.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		
3026	Inter-Agency Insurance	Admin - Department-wide	911.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide	16.7	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	415.2	0.0