

# **State of Alaska FY2022 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 2020**

Completed second 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.
- Collapse of the McGrath Snow Removal Equipment Building due to snow load.

**COVID-19 Response and Telework Challenges**

- Quarantine requirements by local communities, eliminated travel to these communities since the commencement of the pandemic.

**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 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

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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

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
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	6,973.4	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
74000 Commodities	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	17.5	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%
<b>Totals</b>	<b>6,999.8</b>	<b>8,377.4</b>	<b>8,337.2</b>	<b>8,337.2</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,747.2	1,747.2	1,747.2	0.0	-1,747.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,122.8	1,122.8	100.0%
1004 Gen Fund (UGF)	5,984.8	5,241.6	5,241.6	5,241.6	5,866.0	624.4	11.9%
1007 I/A Rcpts (Other)	329.2	690.1	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	685.8	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%
<b>Unrestricted General (UGF)</b>	<b>5,984.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>5,866.0</b>	<b>-1,122.8</b>	<b>-16.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,015.0</b>	<b>1,388.6</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,122.8</b>	<b>1,122.8</b>	<b>100.0%</b>
<b>Positions:</b>							
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,747.2										
1004 Gen Fund		5,241.6										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
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.												
<b>Subtotal</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,122.8										
1004 Gen Fund		-1,122.8										
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.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,747.2										
1004 Gen Fund		1,747.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Central Region Facilities (566)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000	Services		6,973.4	8,337.2	8,337.2	
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>6,973.4</b>	<b>8,337.2</b>	<b>8,337.2</b>	
3009	Structure/Infrastructure/Land	Crane/hoist, sprinkler, and fire alarm inspections and testing.	61.3	0.0	0.0	
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	6,912.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		8.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>8.9</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Miscellaneous supplies.	0.7	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.	1.1	0.0	0.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.0	0.0
4011	Electrical	Electrical supplies.	0.3	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	5.9	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.7	0.0	0.0

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

**Component:** Central Region Facilities (566)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		17.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>17.5</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Temporary office McGrath Maintenance Station.	17.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>1,122.8</b>
5017 Federal Transportation - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	0.0	0.0	1,122.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>329.2</b>	<b>649.9</b>	<b>649.9</b>
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	0.0	345.2	345.2
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	86.0	70.6	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	120.8	105.6	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	28.2	22.9	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	57.4	61.9	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.	36.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease:	0.0	43.7	43.7



**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		8031			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>685.8</b>	<b>685.8</b>	<b>685.8</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	685.8	685.8	685.8
<b>5244 AirptLease (1244 Rural Air)</b>			<b>0.0</b>	<b>12.7</b>	<b>12.7</b>
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
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>5.8</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	5.8	0.0	0.0

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

**Component:** Central Region Facilities (566)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>6,912.1</b>	<b>8,337.2</b>	<b>8,337.2</b>
With Department of Transportation/Public Facilities				6,912.1	8,337.2	8,337.2
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	6,912.1	8,337.2	8,337.2	Maintenance and operations of Central Region Facilities.