

State of Alaska FY2022 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 funding to maintain 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 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.

COVID-19 Response and Telework Challenges

- Most of Facilities workforce is not able to telework due to their primary job duties. To protect staff and prevent the spread of the virus: personnel, equipment, vehicles, and camp assets were incorporated into a COVID-19 mitigation plan which includes proactive cleaning procedures, social distancing, staff scheduling changes, and best practices in accordance with state mandates.
- Upgrades to facilities were completed, such as building controls, automated dispensers, positive barrier installation (sneeze guards, etc.) office configuration, etc. to implement social distancing protocols and improve hygiene practices. This is an increased workload and is being completed as resources and time allow.

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
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

	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	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,857.9	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
74000 Commodities	0.7	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	10,859.4	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,606.8	2,606.8	2,606.8	0.0	-2,606.8	-100.0%
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	2,781.1	2,621.0	1637.1%
1004 Gen Fund (UGF)	10,571.1	7,820.4	7,820.4	7,820.4	7,806.2	-14.2	-0.2%
1005 GF/Prgm (DGF)	122.3	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	166.0	166.0	166.0	166.0	166.0	0.0	0.0%
Unrestricted General (UGF)	10,571.1	10,427.2	10,427.2	10,427.2	7,806.2	-2,621.0	-25.1%
Designated General (DGF)	122.3	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	166.0	166.0	166.0	166.0	166.0	0.0	0.0%
Federal Funds	0.0	160.1	160.1	160.1	2,781.1	2,621.0	1637.1%
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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,606.8										
1002 Fed Rcpts		160.1										
1004 Gen Fund		7,820.4										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Subtotal		10,889.4	0.0	0.0	10,889.4	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		2,621.0										
1004 Gen Fund		-2,621.0										
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		-2,606.8										
1004 Gen Fund		2,606.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		10,889.4	0.0	0.0	10,889.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.8	0.0	0.0
2000	In-State Employee Travel	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. GF \$114.9, I/A \$19.5	0.8	0.0	0.0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		10,857.9	10,889.4	10,889.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,857.9	10,889.4	10,889.4
3004	Telecommunications	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0	0.3	0.0	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	10,857.6	10,889.4	10,889.4

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.7	0.0	0.0
4004	Safety	Safety supplies.	0.4	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	160.1	2,781.1
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 firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	60.0	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 firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	43.6	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 firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	56.5	56.5
5017 Federal Transportation - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	0.0	0.0	2,621.0
5005 GF/Prgm (1005 GF/Prgm)			122.3	136.1	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	103.7	136.1	136.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5111 Program Receipts Transportation - Charges for Services		Copper Valley Telephone Cooperative contract agreement for the use of electrical power at the Paxson Maintenance Station \$0.8 Memorandum of Agreement with Friends of Fox Spring for maintenance at the Fox Spring.	18.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			166.0	166.0	166.0
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	166.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.3	0.0	0.0

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

Component: Northern Region Facilities (2069)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	10,857.6	10,889.4	10,889.4
With Department of Transportation/Public Facilities	10,857.6	10,889.4	10,889.4

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	10,857.6	10,889.4	10,889.4
		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			