

State of Alaska FY2024 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 2022

Completed fourth 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 FY2024

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	11,679.3	10,494.5	10,494.5	10,494.5	10,494.5	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	11,679.3	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	103.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,299.4	7,411.3	7,411.3	7,411.3	10,032.3	2,621.0	35.4%
1005 GF/Prgm (DGF)	106.5	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,170.3	166.0	166.0	166.0	166.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	2,621.0	0.0	-2,621.0	-100.0%
Unrestricted General (UGF)	10,299.4	7,411.3	7,411.3	7,411.3	10,032.3	2,621.0	35.4%
Designated General (DGF)	106.5	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	1,170.3	166.0	166.0	166.0	166.0	0.0	0.0%
Federal Funds	103.1	2,781.1	2,781.1	2,781.1	160.1	-2,621.0	-94.2%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		7,411.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
1265 COVID Fed		2,621.0										
Subtotal		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,621.0										
1265 COVID Fed		-2,621.0										
Reverse one-time use of federal relief funding in FY2023.												
Totals		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			11,679.3	10,494.5	10,494.5
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				11,679.3	10,494.5	10,494.5
3009	Structure/Infrastructure/Land		Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	193.2	0.0	0.0
3009	Structure/Infrastructure/Land	Trans - Facilities Services (3195)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	0.0	193.3	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	11,486.1	10,301.2	10,494.5

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	0.0	0.0
4000	Business	Business supplies including potable water and postage fees.	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			103.1	160.1	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 firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	103.1	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	0.0
5005 GF/Prgm (1005 GF/Prgm)			106.5	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	87.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			1,170.3	166.0	166.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,170.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	166.0	166.0
5265 COVID Fed (1265 COVID Fed)			0.0	2,621.0	2,621.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of CARES Act funding	0.0	2,621.0	2,621.0

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

Component: Northern Region Facilities (2069)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				11,486.1	10,494.5	10,494.5
With Department of Transportation/Public Facilities				11,486.1	10,494.5	10,494.5
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3009	Structure/Infrastructure/Land	Trans - Facilities Services (3195)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	0.0	193.3	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	11,486.1	10,301.2	10,494.5

**FY2024 Governor's Budget
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION FACILITIES (2069)
Position Totals: 1 PFT**

M&O Chief**
Eng/Arch 4
25-1914
PFT SS Fairbanks

Equip Operator, J3
25-#113
PFT LL Deadhorse

**Budgeted for in the Northern Region
Highways and Aviation component