

State of Alaska
FY2007 Governor's Operating Budget

Department of Education and Early Development
State Facilities Maintenance
Component Budget Summary

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School in Sitka.

Core Services

This component is in a new RDU established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.

MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$964,600	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2007

There are no significant changes in the results to be delivered in FY2007.

Major Component Accomplishments in 2005

- Completed ongoing maintenance and janitorial services at Mt. Edgecumbe;
- Completed cafeteria seating capacity expansion project to accommodate increase in enrollment;
- Resized two existing field house classrooms;
- Remodeled temporary classroom in Kuspuk Hall into an art classroom; and
- Rebuilt two campus heating boilers.

Statutory and Regulatory Authority

AS 14.07.020
 AS 44.27.020
 AS 37.07.020(e)

Contact Information

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**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	396.1	530.5	560.3
72000 Travel	0.0	0.0	0.0
73000 Services	414.7	160.0	160.0
74000 Commodities	86.0	244.3	244.3
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	897.2	934.8	964.6
Funding Sources:			
1007 Inter-Agency Receipts	897.2	934.8	964.6
Funding Totals	897.2	934.8	964.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	897.2	934.8	964.6
Restricted Total		897.2	934.8	964.6
Total Estimated Revenues		897.2	934.8	964.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	934.8	934.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	9.3	9.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	1.4	1.4
-FY 07 Retirement Systems Cost Increase	0.0	0.0	17.5	17.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	1.6	1.6
FY2007 Governor	0.0	0.0	964.6	964.6

**State Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	352,202
Part-time	0	0	COLA	9,624
Nonpermanent	0	0	Premium Pay	2,498
			Annual Benefits	207,153
			<i>Less 1.96% Vacancy Factor</i>	<i>(11,177)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	560,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	2	2
Maint Gen Sub - Journey I	0	0	0	2	2
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	8	8