

# **State of Alaska FY2013 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 the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School located in Sitka.

**Core Services**

- This component was 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

**Key Component Challenges**

- Adequate funding for ongoing deferred maintenance and repairs for state-owned facilities continues 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 FY2013**

There are no significant changes in the results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

- Provided on-going preventative maintenance and facilities repairs.

**Statutory and Regulatory Authority**

AS 14.07.020  
AS 44.27.020  
AS 37.07.020(e)

**Contact Information**

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<b>State Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	681.3	708.8	724.9
72000 Travel	0.0	0.0	0.0
73000 Services	411.0	196.6	183.6
74000 Commodities	24.2	244.3	244.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,116.5</b>	<b>1,149.7</b>	<b>1,152.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,116.5	1,149.7	1,152.8
<b>Funding Totals</b>	<b>1,116.5</b>	<b>1,149.7</b>	<b>1,152.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,116.5	1,149.7	1,152.8
<b>Restricted Total</b>		<b>1,116.5</b>	<b>1,149.7</b>	<b>1,152.8</b>
<b>Total Estimated Revenues</b>		<b>1,116.5</b>	<b>1,149.7</b>	<b>1,152.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.7</b>	<b>0.0</b>	<b>1,149.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	2.1	0.0	2.1
-FY2013 Health Insurance Increases	0.0	0.0	1.0	0.0	1.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,152.8</b>	<b>0.0</b>	<b>1,152.8</b>

State Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	448,607
Part-time	0	0	Premium Pay	1,508
Nonpermanent	0	0	Annual Benefits	275,088
			<i>Less 0.04% Vacancy Factor</i>	(303)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>724,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	7	7
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	681.3	686.4	686.4	708.8	724.9	16.1	2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	411.0	219.0	219.0	196.6	183.6	-13.0	-6.6%
74000 Commodities	24.2	244.3	244.3	244.3	244.3	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%
<b>Totals</b>	<b>1,116.5</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,152.8</b>	<b>3.1</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
<b>Unrestricted General (UGF)</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>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>1,116.5</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,152.8</b>	<b>3.1</b>	<b>0.3%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	8	8	8	8	8	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 Education and Early Development**

**Component:** State Facilities Maintenance (2346)

**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,149.7										
<b>Subtotal</b>		<b>1,149.7</b>	<b>686.4</b>	<b>0.0</b>	<b>219.0</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 0520068 Line Item Transfer to Balance Vacancy Factor</b>												
LIT		0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the State Facilities Maintenance component vacancy factor.												
<b>Subtotal</b>		<b>1,149.7</b>	<b>708.8</b>	<b>0.0</b>	<b>196.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
<b>FY2013 Salary Increases</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2013 Salary Increases: \$2.1												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2013 Health Insurance Increases: \$1.0												
<b>Totals</b>		<b>1,152.8</b>	<b>724.9</b>	<b>0.0</b>	<b>183.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20E / F	12.0		78,795	0	0	43,060	121,855	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54J / K	12.0		54,015	0	0	33,479	87,494	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F / J	12.0		51,795	0	0	32,719	84,514	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54K / L	12.0		55,175	0	0	33,875	89,050	0
05-6015	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	0	32,191	82,443	0
05-6016	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	1,508	32,707	84,467	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54L / M	12.0		58,071	0	0	34,866	92,937	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54F	12.0		50,252	0	0	32,191	82,443	0

<b>Total</b>													<b>Total Salary Costs:</b>	448,607
<b>Positions</b>													<b>Total COLA:</b>	0
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	1,508
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	275,088
<b>Non Permanent Positions:</b>														
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	725,203
													<b>Minus Vacancy Adjustment of 0.04%:</b>	(303)
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	724,900
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	724,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	725,203	724,900	100.00%
<b>Total PCN Funding:</b>	<b>725,203</b>	<b>724,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			411.0	196.6	183.6
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>411.0</b>	<b>196.6</b>	<b>183.6</b>
73082	Transcription/Record			0.7	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component.	2.8	3.0	3.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet charges for vehicles assigned to this component.	36.3	36.0	37.0
73525	Utilities		MEHS utility costs. Includes heating oil water/sewer and electricity.	0.0	144.4	130.4
73528	Disposal		Disposal services.	0.1	1.2	1.2
73530	Heating Oil			348.4	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			4.9	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			4.7	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.9	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to the Department of Administration for non-telecommunication services	4.9	5.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to the Department of Administration for telecommunication services	6.6	7.0	7.0
73815	Financial			0.6	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		24.2	244.3	244.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>24.2</b>	<b>244.3</b>	<b>244.3</b>
74226	Equipment & Furniture	Equipment and furniture replacement.	4.2	0.4	0.4
74229	Business Supplies	Office supplies.	0.0	2.9	2.9
74485	Cleaning	Cleaning products for the maintenance unit.	0.0	20.2	20.2
74490	Non-Food Supplies	Maintenance commodities.	0.0	28.9	28.9
74600	Safety (Commodities)	Commodities related to safety. Includes fire suppression, fire extinguishers and re-charges.	0.0	3.1	3.1
74691	Building Materials	Building materials for various maintenance projects on campus.	0.0	42.2	42.2
74694	Asphalt		0.7	0.0	0.0
74695	Aggregate	Materials required for grounds keeping and maintenance.	0.0	1.0	1.0
74700	Electrical	Electrical supplies for various maintenance projects.	0.0	30.0	30.0
74701	Plumbing	Plumbing supplies for various maintenance projects.	0.0	40.0	40.0
74754	Parts And Supplies	Other parts and supplies required for maintenance projects.	19.3	70.0	70.0
74766	Surface Chem - Winter	Chemicals required for grounds keeping and maintenance.	0.0	2.6	2.6
74820	Sm Tools/Minor Equip	Replacement of tools or minor equipment items.	0.0	3.0	3.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,116.5	1,149.7	1,152.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Mt. Edgecumbe Boarding School	05837200	11100	1,116.5	1,149.7	1,152.8
	Interagency funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component.						

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component.	Inter-dept	Southeast State Equipmnt Fleet	2.8	3.0	3.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
73440	Sef Sum A87 Allowed	State equipment fleet charges for vehicles assigned to this component.	Inter-dept	Southeast State Equipmnt Fleet	36.3	36.0	37.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>36.3</b>	<b>36.0</b>	<b>37.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for non-telecommunication services	Inter-dept	DOA ETS	4.9	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.9</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for telecommunication services	Inter-dept	DOA ETS	6.6	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.6</b>	<b>7.0</b>	<b>7.0</b>
73815	Financial		Inter-dept		0.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b>State Facilities Maintenance total:</b>					<b>51.2</b>	<b>51.0</b>	<b>52.0</b>
<b>Grand Total:</b>					<b>51.2</b>	<b>51.0</b>	<b>52.0</b>