

State of Alaska FY2015 Governor's Operating Budget

Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary

RDU/Component: DEC Buildings Maintenance and Operations

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

Major Component Accomplishments in 2013

None.

Key Component Challenges

The Alaska State Environmental Health Laboratory (ASEHL), a highly sophisticated building, has been in operation since September 2005. Since that time, many problems, primarily mechanical and architectural, have been identified, and either addressed by Department of Transportation and Public Facilities (DOT&PF), placed on the Deferred Maintenance Schedule, or repaired using operating funds. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) are no longer under warranty. As the lab ages, some systems will require more intensive maintenance, and equipment will experience normal part failures, raising operational costs.

Significant Changes in Results to be Delivered in FY2015

None.

Statutory and Regulatory Authority

AS 37.07.020(e)

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**DEC Buildings Maintenance and Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	144.2	165.1	166.1
72000 Travel	0.1	1.4	1.4
73000 Services	531.2	436.5	436.5
74000 Commodities	32.1	32.5	32.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	707.9	635.5	636.5
Funding Sources:			
1004 General Fund Receipts	707.9	635.5	636.5
Funding Totals	707.9	635.5	636.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	635.5	0.0	0.0	0.0	635.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.4	0.0	0.0	0.0	1.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	0.0	-0.4
FY2015 Governor	636.5	0.0	0.0	0.0	636.5

**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	97,949
Part-time	0	0	COLA	1,359
Nonpermanent	0	0	Premium Pay	3,417
			Annual Benefits	67,987
			<i>Less 2.70% Vacancy Factor</i>	(4,612)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	166,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (AR48108) (2783)
RDU: DEC Buildings Maintenance and Operations (531)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	144.2	183.6	183.6	165.1	166.1	1.0	0.6%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	531.2	418.0	418.0	436.5	436.5	0.0	0.0%
74000 Commodities	32.1	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.3	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	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
Fund Sources:							
1004Gen Fund (UGF)	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
Unrestricted General (UGF)	707.9	635.5	635.5	635.5	636.5	1.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		635.5										
Subtotal		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Building Equipment Repair and Replacement												
LIT		0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		635.5	165.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Cost of living allowance for certain bargaining units: \$1.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.4												
Totals		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

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
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51B / C	12.0		53,664	747	2,055	35,713	92,179	92,179
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		44,285	612	1,362	32,274	78,533	78,533
													Total Salary Costs:	97,949	
													Total COLA:	1,359	
													Total Premium Pay::	3,417	
													Total Benefits:	67,987	
													Total Pre-Vacancy:	170,712	
													Minus Vacancy Adjustment of 2.70%:	(4,612)	
													Total Post-Vacancy:	166,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	166,100	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	170,712	166,100	100.00%
Total PCN Funding:	170,712	166,100	100.00%

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 Environmental Conservation
Travel

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.1	1.4	1.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	1.4	1.4

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		531.2	436.5	436.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			531.2	436.5	436.5
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.0	2.0	2.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.3	0.3	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.1	4.7	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	1.1	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.2	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.9	1.5	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.0	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	1.9	1.0	1.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	0.0	0.0	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water	243.7	244.0	244.0

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			531.2	436.5	436.5
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	44.6	45.0	45.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	92.6	93.0	93.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	5.8	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.8	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.2	1.5	1.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.1	0.1	0.1
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	0.3	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.3	0.0	0.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial	0.1	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			531.2	436.5	436.5	
		Services.				
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	0.1
73826	Other Equip/Machinery	Occupational Safety and Health	RSA to the Department of Labor and Workforce Development for equipment and machinery services.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	0.8	1.1	1.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	129.6	29.1	28.9
73979	Mgmt/Consulting (IA Svcs)	Statewide Procurement	RSA to the Department of Transportation to cover facility needs.	1.8	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.1	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			32.1	32.5	32.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	2.4	2.4	2.4
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	0.4	0.4	0.4
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.2	3.2	3.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	26.0	26.0	26.0
74850	Equipment Fuel	Equipment Fuel.	0.0	0.3	0.3

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.3	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.9	1.5	1.5
				73421 Sef Fuel A87 Allowed subtotal:	0.9	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	0.8	0.8
				73423 Sef Oper A87 Allowed subtotal:	1.0	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.4	0.4
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	1.9	1.0	1.0
				73428 Sef F/C A87 Allowed subtotal:	1.9	1.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.8	1.0	1.0
				73805 IT-Non-Telecommunication subtotal:	0.8	1.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.2	1.5	1.5
				73806 IT-Telecommunication subtotal:	2.2	1.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	0.3	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.3	0.0	0.0
				73810 Human Resources subtotal:	0.6	0.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	0.0	0.1	0.1
				73812 Legal subtotal:	0.0	0.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	0.1	0.1
				73814 Insurance subtotal:	0.0	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.1	0.1	0.1

Inter-Agency Services
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.1
73826	Other Equip/Machinry	RSA to the Department of Labor and Workforce Development for equipment and machinery services.	Inter-dept Occupational Safety and Health	0.0	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	0.8	1.1	1.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept Commissioner	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept Laboratory Services	129.6	29.1	28.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation to cover facility needs.	Inter-dept Statewide Procurement	1.8	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				132.6	32.6	32.6
DEC Buildings Maintenance and Operations total:				140.3	39.4	39.4
Grand Total:				140.3	39.4	39.4