

**State of Alaska
FY2016 Governor Amended 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 2014

Internal leaks in the steam generators were identified after investigating an unexplained jump in facility water usage. Staff successfully rebuilt the steam traps, thereby decreasing utility usage and cost.

Key Component Challenges

The Alaska State Environmental Health Laboratory, 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, 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 FY2016

None.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	165.0	166.1	176.2
72000 Travel	0.1	1.4	1.4
73000 Services	463.4	436.5	426.4
74000 Commodities	81.8	32.5	32.5
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	710.4	636.5	636.5
Funding Sources:			
1004 General Fund Receipts	710.4	636.5	636.5
Funding Totals	710.4	636.5	636.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	636.5	0.0	0.0	0.0	636.5
FY2016 Governor Amended	636.5	0.0	0.0	0.0	636.5

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	104,010
Part-time	0	0	Premium Pay	3,572
Nonpermanent	0	0	Annual Benefits	70,153
			<i>Less 0.89% Vacancy Factor</i>	(1,582)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	176,153

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	165.0	166.1	166.1	166.1	176.2	10.1	6.1%
72000 Travel	0.1	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	463.4	436.5	436.5	436.5	426.4	-10.1	-2.3%
74000 Commodities	81.8	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.1	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	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
Unrestricted General (UGF)	710.4	636.5	636.5	636.5	636.5	0.0	0.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.5										
Subtotal		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51C / D	12.0		57,717	0	2,148	37,153	97,018	97,018
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		46,293	0	1,424	33,000	80,717	80,717
													Total Salary Costs:	104,010	
													Total COLA:	0	
													Total Premium Pay::	3,572	
													Total Benefits:	70,153	
													Total Pre-Vacancy:	177,735	
													Minus Vacancy Adjustment of 0.89%:	(1,582)	
													Total Post-Vacancy:	176,153	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	176,153	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	177,735	176,153	100.00%
Total PCN Funding:	177,735	176,153	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.1	1.4	1.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		463.4	436.5	426.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			463.4	436.5	426.4
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	7.1	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.	3.8	4.7	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.4	1.1	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	0.5	1.5	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.1	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	1.6	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.3	0.0	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	251.2	241.6	231.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			463.4	436.5	426.4
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	65.0	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.	75.0	75.0	75.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.1	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.	5.1	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	1.7	1.5	1.5
73808	Building Maintenance	Building Maintenance Services	1.0	1.2	1.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.1	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	0.6	0.6
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.	1.1	1.3	1.3
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

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			463.4	436.5	426.4
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	45.7	50.0	50.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		81.8	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			81.8	32.5	32.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	5.5	6.0	6.0
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	1.5	2.0	2.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	3.0	3.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.2	0.3	0.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	71.8	20.6	20.6
74850	Equipment Fuel	Equipment Fuel.	0.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.1	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.5	1.5	1.5
73421 Sef Fuel A87 Allowed subtotal:				0.5	1.5	1.5	
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.1	0.8	0.8
73423 Sef Oper A87 Allowed subtotal:				1.1	0.8	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	0.4	
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	1.6	1.0	1.0
73428 Sef F/C A87 Allowed subtotal:				1.6	1.0	1.0	
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet Admin	0.3	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.3	0.0	0.0	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
73805 IT-Non-Telecommunication subtotal:				1.0	1.0	1.0	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.7	1.5	1.5
73806 IT-Telecommunication subtotal:				1.7	1.5	1.5	
73808	Building Maintenance	Building Maintenance Services	Inter-dept		1.0	1.2	1.2
73808 Building Maintenance subtotal:				1.0	1.2	1.2	
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	0.1	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	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	0.1	
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.6	0.6	0.6
73818 Training (Services-IA Svcs) subtotal:				0.6	0.6	0.6	
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	1.1	1.3	1.3
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

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	45.7	50.0	50.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				47.0	51.5	51.5
DEC Buildings Maintenance and Operations total:				55.1	59.8	59.8
Grand Total:				55.1	59.8	59.8