

# **State of Alaska FY2017 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 2015**

Using deferred maintenance funds, obsolete burner assemblies were pulled from the hydronic boiler units, sent to the east coast to be rebuilt, returned and reinstalled. Another deferred maintenance project was the replacement of the control panels for the building automation system. The panels originally installed during construction were discontinued in 2009, leaving the building automation system extremely vulnerable as replacement parts were no longer available. The project was completed to update the Modular Building Controllers to current PXC Modular technology.

**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. Remaining deferred maintenance funds are earmarked for projects that will both repair or replace aging systems, as well as provide an efficiency or reduced maintenance expense.

**Significant Changes in Results to be Delivered in FY2017**

The increases in utility costs, as well as the increasing repair and maintenance demands, are expected to put stress on the limited operating funds, especially without the added financial security that the fuel supplemental offered. It is expected that the lab humidity project will be complete during FY2017, after taking four years to plan and design, for an estimated \$500.0 of deferred maintenance funds. This project, combined with a few smaller scale projects, will fully expend the \$800.0 in deferred maintenance funds received between FY2010 and FY2015. In response to decreased funding available for deferred maintenance projects, the Department is in the initial phases of participation in the Energy Efficiency Program offered through the Department of Transportation & Public Facilities. If funding can be secured through the program, the Department expects to see increased activity on projects geared to replace aging infrastructure with current technology offering energy efficiencies in FY2017.

**Statutory and Regulatory Authority**

AS 37.07.020(e)

**Contact Information**

**Contact:** Bob Blankenburg, Acting Director

**Phone:** (907) 269-7690

**Fax:** (907) 269-7654

**E-mail:** bob.blankenburg@alaska.gov

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

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	102,531
Part-time	0	0	Premium Pay	3,599
Nonpermanent	0	0	Annual Benefits	69,645
			<i>Less 0.89% Vacancy Factor</i>	<i>(1,564)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>174,211</b>

**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
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	169.0	176.2	176.2	176.2	174.2	-2.0	-1.1%
72000 Travel	2.3	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	451.4	426.4	426.4	426.4	428.4	2.0	0.5%
74000 Commodities	49.5	32.5	32.5	32.5	32.5	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>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	672.2	636.5	636.5	636.5	636.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>672.2</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</b>	<b>636.5</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>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>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	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.5										
<b>Subtotal</b>		<b>636.5</b>	<b>176.2</b>	<b>1.4</b>	<b>426.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply With Vacancy Factor Guidelines</b>												
LIT		0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
<b>Totals</b>		<b>636.5</b>	<b>174.2</b>	<b>1.4</b>	<b>428.4</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2017 Governor (12995)  
**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	51D	12.0		57,798	0	2,223	37,200	97,221	97,221
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B	12.0		44,733	0	1,376	32,445	78,554	78,554
													<b>Total Salary Costs:</b>	102,531	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	3,599	
													<b>Total Benefits:</b>	69,645	
													<b>Total Pre-Vacancy:</b>	175,775	
													<b>Minus Vacancy Adjustment of 0.89%:</b>	(1,564)	
													<b>Total Post-Vacancy:</b>	174,211	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	174,211	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	175,775	174,211	100.00%
<b>Total PCN Funding:</b>	<b>175,775</b>	<b>174,211</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 Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.3	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>2.3</b>	<b>1.4</b>	<b>1.4</b>
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
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	2.2	0.0	0.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		451.4	426.4	428.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>451.4</b>	<b>426.4</b>	<b>428.4</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	10.9	7.0	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.	0.2	0.3	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	5.9	6.0	4.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	0.5	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.4	0.5	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	0.8	1.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.4	1.5	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.0	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	2.3	2.5	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.2	0.3	0.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	254.0	232.7	233.5

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>451.4</b>	<b>426.4</b>	<b>428.4</b>
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	41.9	42.0	45.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	63.2	64.0	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.	0.5	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.	9.4	9.5	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.1	1.2	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.0	2.5	1.5
73808	Building Maintenance	Building Maintenance Services	0.0	0.0	1.2
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.2	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.2	0.2	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.	0.0	0.0	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.	1.3	3.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>451.4</b>	<b>426.4</b>	<b>428.4</b>
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	54.5	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.2	0.2	0.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		49.5	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>49.5</b>	<b>32.5</b>	<b>32.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	1.2	1.5	6.0
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	0.0	0.0	2.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	3.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.1	0.0	0.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	0.0	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	47.8	31.0	20.6
74850	Equipment Fuel	Equipment Fuel.	0.2	0.0	0.3

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.8	1.0	1.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.5</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.4	1.5	0.8
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>0.8</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.0	0.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.3	2.5	1.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>2.3</b>	<b>2.5</b>	<b>1.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet Admin	0.2	0.3	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	1.1	1.2	1.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.1</b>	<b>1.2</b>	<b>1.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.0	2.5	1.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.0</b>	<b>2.5</b>	<b>1.5</b>
73808	Building Maintenance	Building Maintenance Services	Inter-dept	0.0	0.0	1.2
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>1.2</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.2	0.2	0.1
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.2	0.2	0.1
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.0	0.0	0.6
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.6</b>
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	1.3	3.5	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)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept	Laboratory Services	54.5	50.0	50.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.2	0.2	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>56.2</b>	<b>53.9</b>	<b>51.5</b>
<b>DEC Buildings Maintenance and Operations total:</b>				<b>64.5</b>	<b>63.4</b>	<b>59.8</b>
<b>Grand Total:</b>				<b>64.5</b>	<b>63.4</b>	<b>59.8</b>