

State of Alaska FY2003 Governor's Operating Budget

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

Component: State Facilities Maintenance

Contact: Karen J. Rehfeld, Director

Tel: (907) 465-8650 **Fax:** (907) 465-3452 **E-mail:** Karen_Rehfeld@eed.state.ak.us

Component 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 and Alaska Vocational Technical Center in Seward.

Component Services Provided

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

AVTEC maintenance department provides all repair, replacement, upgrade, janitorial services and utilities for 12 separate buildings located in Seward, Alaska.

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

Component Goals and Strategies

- * Provide quality preventative maintenance and janitorial services.
- * Provide scheduled renovation and renewal of facilities.

Key Component Issues for FY2002 – 2003

The current budget includes an estimate of the costs to be expended during FY2002 for maintenance and repairs. The industry standard for calculating maintenance, repair, renovation and renewal estimates is 5.0% of the current replacement value, 2.5% for maintenance and 2.5% for renovation and renewal. Multiplying \$250 per square foot arrives at the current replacement value. The current replacement value for dormitories is calculated at \$300 per square foot.

The Mt. Edgecumbe High School facilities calculated current replacement value is \$58,961,550. The annual maintenance and repair estimate should be 2.5% or \$1,474,039 and the amount to be set aside for renovation and renewal should be 2.5% or an additional \$1,474,039 for an annual total of \$2,948,078 to maintain and upgrade these facilities at a responsible level. The existing funding for FY2003 is \$910,900 for MEHS facilities.

The Alaska Vocational Technical Center facilities calculated current replacement value is \$44,001,500 based on 142,853 square feet of classroom, office, and storage space, 20,000 square feet of dormitory space and 10,170 square feet for the apartment complex purchased in FY2000. The estimation of annual maintenance and repair costs should be \$1,100,037 at 2.5% and additional 2.5% for renovation and renewal of \$1,100,037, for an annual total of \$2,200,074. The proposed funding for FY2003 is \$825,800 for AVTEC facilities.

Major Component Accomplishments in 2001

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe and AVTEC of those scheduled for FY2001.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

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Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	725.0	826.4	909.2
72000 Travel	0.0	1.0	1.0
73000 Contractual	762.6	486.0	486.0
74000 Supplies	70.8	290.5	320.5
75000 Equipment	0.0	50.0	20.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,558.4	1,653.9	1,736.7
Funding Sources:			
1007 Inter-Agency Receipts	1,493.2	1,653.9	1,736.7
1053 Investment Loss Trust Fund	65.2	0.0	0.0
Funding Totals	1,558.4	1,653.9	1,736.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	1,653.9	1,653.9	1,736.7	1,736.7
Restricted Total		0.0	1,653.9	1,653.9	1,736.7	1,736.7
Total Estimated Revenues		0.0	1,653.9	1,653.9	1,736.7	1,736.7

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Proposed Changes in Levels of Service for FY2003

AVTEC now has 14 buildings that range in age from 20 - 50 years old. With the additional housing units, the age of the buildings, the expanse of the campus, and the resulting diversity of the maintenance tasks, the need for more maintenance service has increased. Two positions are established with funding transferred into this component from AVTEC. These positions will consolidate the maintenance activities for AVTEC to improve the ongoing maintenance efforts.

AVTEC is adding 1 PFT 05-#016 Maintenance Generalist Sub-Journey, range 58, Seward to meet current maintenance demands and 1 PFT 05-#017 Environmental Services Journey I, range 61, Seward to perform full time janitorial/custodial duties.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,653.9	1,653.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	24.8	24.8
Proposed budget increases:				
-Maintenance Position	0.0	0.0	33.0	33.0
-Environmental Services Position	0.0	0.0	25.0	25.0
FY2003 Governor	0.0	0.0	1,736.7	1,736.7

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Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	15	17	Annual Salaries	671,724
Part-time	0	0	COLA	23,792
Nonpermanent	0	0	Premium Pay	5,991
			Annual Benefits	244,176
			Less 3.86% Vacancy Factor	(36,483)
			Lump Sum Premium Pay	0
Totals	15	17	Total Personal Services	909,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Electrician	0	0	0	1	1
Enviro Services Journey I	0	0	0	1	1
Enviro Services Journey II	0	0	0	3	3
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	4	4
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	2	2
Maintenance Worker I	0	0	0	1	1
Stock & Parts Svcs Journey I	0	0	0	1	1
Totals	0	0	0	17	17