

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
State Facilities Maintenance
Component

Component: State Facilities Maintenance

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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 FY2001 – 2002

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 FY2002 is \$865,600 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 FY2002 is \$788,300 for AVTEC facilities.

Ongoing implementation of the state facility rent structure to improve the condition of state-owned buildings is a key issue.

Major Component Accomplishments for FY2000

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe and AVTEC of those scheduled for FY2000.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

State Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	614.4	790.1	826.4
72000 Travel	0.0	1.0	1.0
73000 Contractual	760.3	450.0	486.0
74000 Supplies	104.2	290.5	290.5
75000 Equipment	10.7	50.0	50.0
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	1,489.6	1,581.6	1,653.9
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	1,489.6	1,516.4	1,653.9
1053 Investment Loss Trust Fund	0.0	65.2	0.0
Funding Totals	1,489.6	1,581.6	1,653.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.0	0.0	0.0	10.0	10.0
Unrestricted Total		0.0	0.0	0.0	10.0	10.0
Restricted Revenues						
Interagency Receipts	51015	1,496.6	1,516.4	1,516.4	1,643.9	1,643.9
Investment Loss Trust Fund	51393	0.0	65.2	65.2	0.0	0.0
Restricted Total		1,496.6	1,581.6	1,581.6	1,643.9	1,643.9
Total Estimated Revenues		1,496.6	1,581.6	1,581.6	1,653.9	1,653.9

State Facilities Maintenance**Proposed Changes in Levels of Service for FY2002**

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. The annual cost for a maintenance generalist journey starting at wage grade level 54A would be \$64,000.

The FY2002 budget for State Facilities Maintenance at AVTEC includes the transfer of one existing position and a new position funded through rent receipts to improve the ongoing maintenance efforts

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	65.2	0.0	1,516.4	1,581.6
Adjustments which will continue current level of service:				
-PCN 05-8435 from AVTEC Operations	0.0	0.0	42.0	42.0
-Year 2 Labor Costs - Net Change from FY2001	-65.2	0.0	-4.5	-69.7
Proposed budget increases:				
-Maintenance Position for New Student Housing-Rent Receipts	0.0	0.0	100.0	100.0
FY2002 Governor	0.0	0.0	1,653.9	1,653.9

State Facilities Maintenance

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	13	15	Annual Salaries	620,708
Part-time	0	0	COLA	14,759
Nonpermanent	0	0	Premium Pay	3,408
			Annual Benefits	220,247
			<i>Less 3.81% Vacancy Factor</i>	(32,722)
			Lump Sum Premium Pay	0
Totals	13	15	Total Personal Services	826,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Electrician	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	3	3
Maint Gen Lead	0	0	0	2	2
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maintenance Worker I	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	0	0	0	15	15