

State of Alaska FY2003 Governor's Operating Budget

Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary

Component: Army Guard Facilities Maintenance

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Component Mission

To provide, maintain and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard on a cost effective basis which meet or exceed unit mission requirements, environmental compliance standards and energy efficiencies.

(Differs from SLA 2001, Ch. 90, Section 104)

Component Services Provided

The Facilities Management Division provides building support for the Alaska Army National Guard to perform their mission. The support entails maintenance, repair, and operational services in a cost-effective manner. We provide major and minor construction services that meet unit mission requirements and plan for future Real Property needs. We continue to implement energy conservation measures and environmental compliance laws that enable the Alaska Army National Guard to meet the federal mission and Department of Defense goals.

The Contracting Branch utilizes local contractors to provide the services for construction projects and monitor the energy conservation measures taken. The Operations and Maintenance Branch works toward providing a safe working environment throughout the State of Alaska by performing preventative maintenance and decreasing the deferred maintenance, renewal and replacement log. The Major Construction Branch provides employment for people by utilizing contractors and state agencies for construction projects of \$1 million or more. During all construction and maintenance and repair, the Environmental Branch ensures through research and monitoring that the facilities and grounds are environmentally sound for employees, employers and local communities. The Administrative Branch provides the budget, computer and administrative support needed for the division to meet the overall goals.

Component Goals and Strategies

Build new and maintain existing facilities and reduce the deferred maintenance backlog (by 5% a year) in order to support the state and federal missions of the Alaska Guard.

Strategies:

- Systematically provide preventative maintenance and maintain, repair or install building related components while working toward decreasing the Deferred Maintenance, Renewal and Replacement log.
- Process and supervise facility design and construction projects to achieve energy conservation measures.
- Ensure the completion and upgrade of facilities to support mission requirements established by the Alaska Army National Guard.
- Provide full compliance with all federal, state and local environmental laws.
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Key Component Issues for FY2002 – 2003

The key issue facing this component is an increasing deferred maintenance backlog. The deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million.

Further complicating the issue, is the length of time it takes to obtain federal approval for replacement of facilities. Because of the shrinking national military budget for new facilities, it is difficult to replace facilities before they become extremely expensive to maintain.

Fuel cost is an issue we will monitor closely as heating fuel is utilized in the various bush armories. In FY01 with the fuel prices going sky high we appreciated receiving supplemental funding. We will monitor this budget item closely, but at present the cost of fuel is coming down again so we will track it compared to previous years.

Major Component Accomplishments in 2001

The Major Construction component began construction of the Anchorage Combined Support and Maintenance Shop (CSMS) with completion date scheduled for FY2002.

The Division sought out special program funds to reduce energy consumption and received such funds from the National Guard Bureau to assist with projects for various AKARNG sites throughout Alaska. The winterization and energy reduction tasks have projected continual savings.

The Contracting branch is in the completion phase of five new Federal Scout Armories throughout the Alaskan communities.

Our Preventative Maintenance project continues to move forward, but due to lack of resources the Deferred Maintenance, Replacement and Renewal log will grow.

No fines, civil actions or criminal prosecutions were charged against any facilities under the management of the Facilities Management Division.

Statutory and Regulatory Authority

| | | |
|--------------------|------------------|------------------------------|
| AK Statute 26 | NGR 420-10 | State of Alaska Admin Manual |
| 10 USC, Ch 133 | AK Statute 36-30 | 31 USC Sec 6301-6308 |
| USC Sec 106/107 | AR 130-400 Sec V | AAC Title 2 Chapter 12 |
| SOA Contract Award | NGR 5-1/63-101 | |

Army Guard Facilities Maintenance

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|-----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,284.3 | 3,363.4 | 3,502.1 |
| 72000 Travel | 344.4 | 301.0 | 301.0 |
| 73000 Contractual | 5,712.7 | 5,915.9 | 7,217.9 |
| 74000 Supplies | 799.1 | 839.6 | 839.6 |
| 75000 Equipment | 43.1 | 200.0 | 0.0 |
| 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 | 10,183.6 | 10,619.9 | 11,860.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 6,967.1 | 7,098.4 | 8,491.9 |
| 1003 General Fund Match | 638.5 | 604.0 | 608.7 |
| 1004 General Fund Receipts | 1,736.3 | 1,811.4 | 1,834.2 |
| 1005 General Fund/Program Receipts | 28.4 | 28.4 | 28.4 |
| 1007 Inter-Agency Receipts | 554.8 | 657.5 | 660.4 |
| 1053 Investment Loss Trust Fund | 14.5 | 0.0 | 0.0 |
| 1061 Capital Improvement Project Receipts | 59.0 | 183.2 | 0.0 |
| 1108 Statutory Designated Program Receipts | 185.0 | 237.0 | 237.0 |
| Funding Totals | 10,183.6 | 10,619.9 | 11,860.6 |

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 | | | | | | |
| Federal Receipts | 51010 | 6,967.1 | 7,098.4 | 7,098.4 | 8,491.9 | 8,491.9 |
| Interagency Receipts | 51015 | 554.8 | 657.5 | 657.5 | 660.4 | 660.4 |
| General Fund Program Receipts | 51060 | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 |
| Statutory Designated Program Receipts | 51063 | 185.0 | 237.0 | 237.0 | 237.0 | 237.0 |
| Capital Improvement Project Receipts | 51200 | 59.0 | 183.2 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 7,794.3 | 8,204.5 | 8,021.3 | 9,417.7 | 9,417.7 |
| Total Estimated Revenues | | 7,794.3 | 8,204.5 | 8,021.3 | 9,417.7 | 9,417.7 |

Army Guard Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

The following are the major budget changes:

- Add \$350.0 in Federal Receipt authority for increased Telecommunications Cost.
- Add \$800.0 in Federal Receipt authority for "Plus-up". This represents the additional funds that the Army Guard may receive during the fiscal year of operation. During of a fiscal year the National Guard Bureau (NGB) may have additional funds available for states that have outstanding projects and which are able to expedite these projects in short amount of time. The \$800.0 Federal Receipt authority provides FMD the ability to compete for those additional funds. The funds are specifically used for Real Property Operations and Maintenance projects (RPOM). They are known throughout NGB as a PLUS-UP, for they actually increase the regular annual amount of federal funding provided to a given state. No state match is required to receive these additional funds.

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 | 2,443.8 | 7,098.4 | 1,077.7 | 10,619.9 |
| Adjustments which will continue current level of service: | | | | |
| -Year 3 Labor Costs - Net Change from FY2002 | 27.5 | 56.8 | 6.4 | 90.7 |
| -Cost Allocation Plan Realignment of Personal Services Funding Sources | 0.0 | 186.7 | -186.7 | 0.0 |
| Proposed budget increases: | | | | |
| -Army Guard Telecommunications - Program Activity Increase | 0.0 | 350.0 | 0.0 | 350.0 |
| -Army Guard Deferred and Preventative Maintenance Projects Federal Funding Increase | 0.0 | 800.0 | 0.0 | 800.0 |
| FY2003 Governor | 2,471.3 | 8,491.9 | 897.4 | 11,860.6 |

Army Guard Facilities Maintenance

Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2002</u> <u>Authorized</u> | <u>FY2003</u> <u>Governor</u> | | |
| Full-time | 58 | 59 | Annual Salaries | 2,648,107 |
| Part-time | 1 | 1 | COLA | 79,060 |
| Nonpermanent | 1 | 1 | Premium Pay | 69,957 |
| | | | Annual Benefits | 954,722 |
| | | | <i>Less 6.66% Vacancy Factor</i> | (249,746) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 60 | 61 | Total Personal Services | 3,502,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech II | 2 | 0 | 0 | 0 | 2 |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk II | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Administrative Manager III | 1 | 0 | 0 | 0 | 1 |
| Building Maint Manager | 1 | 0 | 0 | 0 | 1 |
| Building Maint Supt | 2 | 0 | 0 | 0 | 2 |
| Building Management Asst | 1 | 0 | 0 | 0 | 1 |
| Building Mgmt Specialist | 4 | 0 | 0 | 0 | 4 |
| College Intern I | 1 | 0 | 0 | 0 | 1 |
| Environmental Spec I | 1 | 0 | 0 | 0 | 1 |
| Environmental Spec II | 2 | 0 | 0 | 0 | 2 |
| Environmental Spec III | 2 | 0 | 0 | 0 | 2 |
| Environmental Spec IV | 1 | 0 | 0 | 0 | 1 |
| Facilities Manager II | 1 | 0 | 0 | 0 | 1 |
| Local Govt Spec III | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Journey | 12 | 0 | 0 | 2 | 14 |
| Maint Gen Lead | 1 | 0 | 0 | 1 | 2 |
| Maint Spec Bfc Foreman | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Bfc Jrny II/Lead | 4 | 0 | 0 | 0 | 4 |
| Maint Spec Etrician Journey II | 2 | 0 | 0 | 0 | 2 |
| Maint Spec Etronics Journey I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech II | 1 | 0 | 0 | 0 | 1 |
| Security Guard I | 6 | 0 | 0 | 0 | 6 |
| Security Guard II | 1 | 0 | 0 | 0 | 1 |
| Statistical Technician II | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Svcs Journey I | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Svcs Lead | 1 | 0 | 0 | 0 | 1 |
| Totals | 58 | 0 | 0 | 3 | 61 |