

State of Alaska
FY2004 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 CH 124, SLA 2002, 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% annually) 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.

Key Component Issues for FY2003 – 2004

The key issue facing this component is the deferred maintenance backlog. The Army Guard deferred maintenance, renewal and replacement log is currently \$21.2 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.

Major Component Accomplishments in 2002

The new Anchorage Combined Support and Maintenance Shop / Mobilization and Training Equipment Site was completed during March 2002. The 72,032 sq.ft. maintenance facility provides 22 work bays, allied trade shops, storage areas and administrative work area.

Federal and state funding was obtained by DMVA for a Joint Use Facility with the University of Alaska in the community of Juneau. This has been one of the Department's highest priorities and will allow community, Guard and Mental Health Trust plans to proceed.

Construction was completed on five Federal Scout Armories located in Klawock, Napaskiak, Tuntutuliak, Eek, and Petersburg. Beneficial occupancy was provided during FY 2002. The new facilities provide a higher state of readiness to respond to local and national emergencies and mission requirements. Operating costs are reduced as the new readiness centers are more energy efficient and require less maintenance.

The Contracting branch and Maintenance and Operations personnel completed the following: safety projects \$775,000; improvement projects \$619,000; energy projects \$602,700.

The Maintenance and Operations personnel also completed preventative maintenance on various armories located throughout the state plus reduced the deferred maintenance, replacement and renewal log by \$600,000 (2.9%).

The Environmental staff completed cultural and historical surveys at 17 armory sites; removed fuel contaminated soil at 6 sites, treated fuel contaminated soils to DEC guidance levels at 2 sites; designed secondary containment at 5 sites; compiled 64 Emergency Planning and Community Right to know Act (EPCRA) Tier II reports; and performed 13 Environmental Baseline Surveys.

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

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 36.30 State Procurement Code
2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08 Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107 National Guard Annual Appropriations & Availability of Appropriations
Army Regs 130-400 Sec V Organization & Function of National Guard Bureau & Logistical Policies for Support
Nat'l Guard Regulations 5-1/63-101 Regulations for Support Agreements
Nat'l Guard Regulations 420-10 Regulations pertaining to Rental & Leasing of Facilities

**Army Guard Facilities Maintenance
Component Financial Summary**

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,224.8	3,502.1	3,580.3
72000 Travel	352.2	301.0	333.0
73000 Contractual	5,565.8	7,217.9	7,173.8
74000 Supplies	949.4	839.6	839.6
75000 Equipment	96.3	0.0	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	10,188.5	11,860.6	11,926.7
Funding Sources:			
1002 Federal Receipts	6,992.3	8,491.9	8,801.3
1003 General Fund Match	604.0	608.7	598.7
1004 General Fund Receipts	1,811.4	1,834.2	1,651.8
1005 General Fund/Program Receipts	20.7	28.4	28.4
1007 Inter-Agency Receipts	625.6	660.4	661.2
1061 Capital Improvement Project Receipts	9.8	0.0	0.0
1108 Statutory Designated Program Receipts	124.7	237.0	185.3
Funding Totals	10,188.5	11,860.6	11,926.7

Army Guard Facilities Maintenance

Proposed Changes in Levels of Service for FY2004

- The division has not been able to receive all the federal funding available due to not having enough federal authority in the state budget. Additional federal receipt authority will allow the division to receive funding that is available from the National Guard for maintenance and repair projects. \$200.0 of federal receipts are added.
- Additional federal funding from the National Guard Bureau is available for two Security Guard I positions and one part time Administrative Clerk II in the Security and Environmental sections. These are existing positions which had previously been held vacant due to lack of funding. \$97.0 of federal funding is added.
- Additional federal funding is available for travel for the Environmental program as required for Cultural Resources branch and executive board attendance. \$32.0 of federal receipts are added.
- Janitorial service and deferred maintenance projects are being reduced in all State armories, resulting in a GF reduction of \$(170.6).

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,471.3	8,491.9	897.4	11,860.6
Adjustments which will continue current level of service:				
-Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units	0.0	20.5	0.8	21.3
Proposed budget decreases:				
-Reduce Janitorial and Maintenance of State Armories	-192.4	-40.1	0.0	-232.5
-Eliminate Receipt Authority for Maintenance Contract	0.0	0.0	-51.7	-51.7
Proposed budget increases:				
-Travel for the Environmental Program	0.0	32.0	0.0	32.0
-National Guard Funding for Maintenance and Repair	0.0	200.0	0.0	200.0
-Federal Funding to Support Security & Environmental Positions	0.0	97.0	0.0	97.0
FY2004 Governor	2,278.9	8,801.3	846.5	11,926.7

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	59	58	Annual Salaries	2,736,062
Part-time	1	3	Premium Pay	56,140
Nonpermanent	1	1	Annual Benefits	954,352
			<i>Less 4.44% Vacancy Factor</i>	(166,254)
			Lump Sum Premium Pay	0
Totals	61	62	Total Personal Services	3,580,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk II	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
Analyst/Programmer II	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
Cartographer III	1	0	0	0	1
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
Local Govt Spec III	1	0	0	0	1
Maint Gen Journey	11	0	0	2	13
Maint Gen Lead	1	0	0	1	2
Maint Gen Sub - Journey I	1	0	0	0	1
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 Etrician 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
Stock & Parts Svcs Journey I	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Totals	59	0	0	3	62