

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: State Facilities Maintenance

Contribution to Department's 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.

Core Services

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

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

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2006 Component Budget: \$918,800 | Personnel: | |
| | Full time | 7 |
| | Part time | 0 |
| | Total | 7 |

Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2006 for maintenance and repairs. The industry standard for calculating maintenance and repair estimates is 2.5% of the current replacement. The Mt. Edgecumbe High School facilities calculated current replacement value is \$39,000,000.

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

Significant Changes in Results to be Delivered in FY2006

There are no significant changes in the results to be delivered in FY2006.

Major Component Accomplishments in 2004

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 391.7 | 458.6 | 473.5 |
| 72000 Travel | 0.8 | 0.0 | 0.0 |
| 73000 Services | 389.4 | 160.0 | 160.0 |
| 74000 Commodities | 93.7 | 285.3 | 285.3 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 875.6 | 903.9 | 918.8 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 875.6 | 903.9 | 918.8 |
| Funding Totals | 875.6 | 903.9 | 918.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 875.6 | 903.9 | 918.8 |
| Restricted Total | | 875.6 | 903.9 | 918.8 |
| Total Estimated Revenues | | 875.6 | 903.9 | 918.8 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 0.0 | 0.0 | 903.9 | 903.9 |
| Adjustments which will continue current level of service: | | | | |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 0.0 | 14.9 | 14.9 |
| FY2006 Governor | 0.0 | 0.0 | 918.8 | 918.8 |

**State Facilities Maintenance
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------------|--------------------------------|----------------------------------|----------------|
| | <u>FY2005</u> | <u>FY2006</u> | | |
| | <u>Management</u> | <u>Governor</u> | | |
| | <u>Plan</u> | | | |
| Full-time | 7 | 7 | Annual Salaries | 311,466 |
| Part-time | 0 | 0 | COLA | 8,326 |
| Nonpermanent | 0 | 0 | Premium Pay | 2,428 |
| | | | Annual Benefits | 171,745 |
| | | | <i>Less 0.90% Vacancy Factor</i> | (4,465) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 489,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|------------------|------------------|---------------|---------------|--------------|
| Electrician | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 2 | 2 |
| 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 | 1 | 1 |
| Totals | 0 | 0 | 0 | 7 | 7 |