

**State of Alaska  
FY2009 Governor's Operating Budget**

**Department of Environmental Conservation  
DEC Buildings Maintenance and Operations  
RDU/Component Budget Summary**

**RDU/Component: DEC Buildings Maintenance and Operations**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Support for operation and maintenance of the Environmental Health Laboratory.

**Core Services**

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$562,100</b>	<b>Personnel:</b>	
	Full time	2
	Part time	0
	<b>Total</b>	<b>2</b>

**Key Component Challenges**

In FY2007, DEC gained full responsibility for the facility no longer relying on DOT/PF to manage the facility. Most of the equipment needed to operate the building, such as boilers, generators, freezers etc., are under warranty for a limited time, meaning any problems must be discovered and resolved before the warranties expire. Our sole building manager has focused on that as well as maintaining service contracts for items only specialists can adjust.

As the building settles, we are slowly resolving outstanding issues. It has been impossible for one person to handle this work load and we have requested the addition of another PCN and transfer of funds from contractual to personal services so that the building can be fully manned.

We do not yet have a definitive idea of the cost to operate the facility, because it is still not functioning at peak performance. Issues raised last year – leaking glycol, inoperative fume hoods, and billowing roofs - have been resolved as well as other problems that arose, such as an inoperative biosecurity level three unit and multiple heating and ventilation issues. We are working closely with DOT/PF to resolve the few remaining issues, but are feeling more confident the building will operate at full capacity as originally constructed.

**Significant Changes in Results to be Delivered in FY2009**

None.

**Major Component Accomplishments in 2007**

- Assumed full responsibility for the facility from Department of Transportation and kept the building operable in spite of numerous emergencies.
- Resolved many complicated, inter-related problems that reduced the frequency various alarms were triggered by half.
- Continued to work with DOT to reduce the number of items on a long list of warranty issues that arose following DEC's occupancy of the new facility.

### Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information
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**DEC Buildings Maintenance and Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	132.1	156.8	159.9
72000 Travel	0.0	1.5	1.5
73000 Services	460.4	422.6	368.2
74000 Commodities	76.5	31.0	31.0
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>669.0</b>	<b>613.4</b>	<b>562.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	611.0	559.0	506.8
1007 Inter-Agency Receipts	58.0	54.4	55.3
<b>Funding Totals</b>	<b>669.0</b>	<b>613.4</b>	<b>562.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	58.0	54.4	55.3
<b>Restricted Total</b>		<b>58.0</b>	<b>54.4</b>	<b>55.3</b>
<b>Total Estimated Revenues</b>		<b>58.0</b>	<b>54.4</b>	<b>55.3</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>559.0</b>	<b>0.0</b>	<b>54.4</b>	<b>613.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove first FY2008 Fuel and Utility Cost Increase Funding Distribution	-54.4	0.0	0.0	-54.4
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	2.2	0.0	0.9	3.1
<b>FY2009 Governor</b>	<b>506.8</b>	<b>0.0</b>	<b>55.3</b>	<b>562.1</b>

**DEC Buildings Maintenance and Operations  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>		
Full-time	2	2	Annual Salaries	96,525
Part-time	0	0	COLA	2,755
Nonpermanent	0	0	Premium Pay	4,774
			Annual Benefits	57,360
			<i>Less 0.94% Vacancy Factor</i>	(1,514)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>159,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>