

State of Alaska FY2017 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 the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS), located in Sitka, Alaska.

Core Services

- This component was established in FY2000, based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2015

- Provided on-going preventative maintenance and facilities repairs;
- The new MEHS Aquatics Center building project has moved to the acquire CM/GM Contractor stage with the project completion date May 2017;
- Phase one completed of installation of campus security camera system and electronic lock system;
- Began installation of the generator for the upper campus dorms and classrooms;
- Campus-wide lighting retrofit completed;
- Major updates and renovations on the heating system completed for efficiency; and,
- The state-owned superintendent home received updates to heating system for efficiency, paint on the interior and exterior, and new flooring.

Key Component Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment;
- Ensuring timelines are met for the locker room remodel; and,
- Managing implementation of the MEHS Capital Improvement Project (CIP) Master Plan for facilities that outlines \$22.5 million dollars in needed repairs and upgrades to an aging campus so as to minimized annual cost escalation rate of 3.5%.

Significant Changes in Results to be Delivered in FY2017

MEHS will work towards a programmatic and funding plan for maintenance and operations of the new MEHS Aquatics Center.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	407,063
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	255,746
			<i>Less 2.94% Vacancy Factor</i>	(19,509)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	643,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	4	4
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	590.6	734.5	734.5	630.8	643.3	12.5	2.0%
72000 Travel	5.0	1.4	1.4	1.4	1.4	0.0	0.0%
73000 Services	139.6	169.3	169.3	245.2	232.7	-12.5	-5.1%
74000 Commodities	211.9	247.2	247.2	275.0	275.0	0.0	0.0%
75000 Capital Outlay	30.0	35.5	35.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts		1,187.9										
Subtotal		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.</p> <p>This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.</p>												
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor												
LIT		0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
<p>Due to the position transfer (05-6005) from the State Facilities Maintenance component to Mt. Edgecumbe High School there is excess authorization within the personal services line (\$75.9). Additionally, a line item transfer is necessary to comply with vacancy factor guidelines (\$27.8).</p>												
Subtotal		1,187.9	630.8	1.4	245.2	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Totals		1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	405	20J / K	12.0		88,607	0	0	46,659	135,266	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		45,715	0	0	32,329	78,044	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54C / D	12.0		48,626	0	0	33,325	81,951	0
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53K	12.0		59,787	0	0	37,144	96,931	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J / K	12.0		59,610	0	0	37,084	96,694	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54C / D	12.0		48,558	0	0	33,302	81,860	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54K	12.0		56,160	0	0	35,903	92,063	0

													Total Salary Costs:	407,063	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	255,746	
													Total Pre-Vacancy:	662,809	
													Minus Vacancy Adjustment of 2.94%:	(19,509)	
													Total Post-Vacancy:	643,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	643,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	662,809	643,300	100.00%
Total PCN Funding:	662,809	643,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.0	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			5.0	1.4	1.4
72110	Employee Travel (Instate)	Instate travel for employee training	5.0	1.4	1.4

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		139.6	245.2	232.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			139.6	245.2	232.7
73155		Software Maintenance	0.4	0.0	0.0
73226		Freight	0.2	1.7	1.7
73404		Cellular Phones	0.0	1.0	1.0
73421	Southeast State Equipmnt Fleet	Sef Fuel A87 Allowed	0.7	1.5	1.5
73423	Southeast State Equipmnt Fleet	Sef Oper A87 Allowed	0.9	0.0	0.0
73424	Southeast State Equipmnt Fleet	Sef Svc/Prt A87 Alwd	0.7	0.0	0.0
73428	Southeast State Equipmnt Fleet	Sef F/C A87 Allowed	9.3	11.0	11.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	3.8	5.0	5.0
73526		Electricity	9.6	20.2	15.0
73527		Water & Sewage	2.0	5.0	5.0
73528		Disposal	3.3	10.0	10.0
73530		Heating Oil	0.0	64.3	64.0
73653		Inspections/Testing	14.7	20.0	15.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	7.6	10.0	8.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	67.9	75.0	75.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	5.1	5.5	5.5
73806	DOA ETS	IT-Telecommunication	12.7	15.0	15.0

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			139.6	245.2	232.7
73815	Financial	telecommunications/computer services EPR and PBX, AKSAS, ALDER , AKPAY and IRIS	0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		211.9	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			211.9	275.0	275.0
74226	Equipment & Furniture	Equipment and furniture replacement	9.1	17.0	17.0
74229	Business Supplies	Office supplies	0.0	3.0	3.0
74485	Cleaning	Cleaning supplies	1.6	10.0	10.0
74600	Safety (Commodities)	Safety supplies	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Building materials for various maintenance projects on campus	201.2	210.0	210.0
74700	Electrical	Electrical supplies and equipment	0.0	10.0	10.0
74701	Plumbing	Plumbing supplies and equipment	0.0	10.0	10.0
74754	Parts And Supplies	Parts and supplies for maintenance and upkeep of MEHS	0.0	10.0	10.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		30.0	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			30.0	35.5	35.5
75760	I/A Purchases (Capital Outlay-Equip)	Replacement and maintenance of MEHS campus vehicles	30.0	0.0	0.0
75949	Household & Institution	Equipment related to residential operations and maintenance of MEHS campus	0.0	35.5	35.5

Restricted Revenue Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				977.1	1,187.9	1,187.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education Interagency receipt funding from Mt. Edgecumbe High School (MEHS) to support the MEHS facilities maintenance component.	Mt. Edgecumbe Boarding School	05837200	11100	977.1	1,187.9	1,187.9

Interagency Services
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs	Inter-dept Southeast State Equipmnt Fleet	0.7	1.5	1.5
73421 Sef Fuel A87 Allowed subtotal:				0.7	1.5	1.5
73423	Sef Oper A87 Allowed		Inter-dept Southeast State Equipmnt Fleet	0.9	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept Southeast State Equipmnt Fleet	0.7	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.7	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs	Inter-dept Southeast State Equipmnt Fleet	9.3	11.0	11.0
73428 Sef F/C A87 Allowed subtotal:				9.3	11.0	11.0
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component	Inter-dept Southeast State Equipmnt Fleet	3.8	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				3.8	5.0	5.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER , AKPAY and IRIS	Inter-dept DOA ETS	12.7	15.0	15.0
73806 IT-Telecommunication subtotal:				12.7	15.0	15.0
73815	Financial		Inter-dept	0.7	0.0	0.0
73815 Financial subtotal:				0.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement and maintenance of MEHS campus vehicles	Inter-dept	30.0	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:				30.0	0.0	0.0
State Facilities Maintenance total:				58.8	32.5	32.5
Grand Total:				58.8	32.5	32.5