

State of Alaska FY2018 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 Alaska State Environmental Health Laboratory building.

Core Services

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

Major Component Accomplishments in 2016

A significant humidity project for the State Environmental Health Laboratory that has been years in the making finally got underway in FY2016. The project was designed to replace the single building-wide humidity unit with in-room devices targeting areas of use. The original unit has not performed sufficiently since construction. In coordination with the Department of Transportation and Public Facilities, the purchase and installation of three units started in FY2016. The project is still underway with completion expected in FY2017.

Key Component Challenges

The Alaska State Environmental Health Laboratory, a highly sophisticated building, has been in operation since September 2005. Since that time, many problems, primarily mechanical and architectural, have been identified and either addressed by Department of Transportation and Public Facilities, placed on the Deferred Maintenance Schedule, or been repaired using operating funds. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) are no longer under warranty. As the facility ages, equipment will experience normal failures with some systems requiring more intensive maintenance, further raising operational costs. Without additional capital funding, it will be difficult to implement any efficiency projects or to address remaining deferred maintenance items.

Significant Changes in Results to be Delivered in FY2018

Increasing repair and maintenance demands are expected to put stress on the limited operating funds. Without the added financial security of the State's fuel supplemental funds, the Department may struggle with utility costs if Anchorage experiences a colder-than-normal winter. Given the age of the laboratory building and its mechanical components, any large-scale, unpredicted repairs will consume important time and financial resources, while limiting proactive maintenance. Delaying repairs would further push machinery to expensive breakdowns that carry the potential to impact testing at the lab.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

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

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	105,794
Part-time	0	0	Premium Pay	3,677
Nonpermanent	0	0	Annual Benefits	72,208
			<i>Less 1.20% Vacancy Factor</i>	<i>(2,179)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	179,500

Position Classification Summary

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

Component Detail All Funds
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	167.6	172.9	172.9	172.9	179.5	6.6	3.8%
72000 Travel	0.1	1.4	1.4	0.0	0.0	0.0	0.0%
73000 Services	439.3	428.4	428.4	429.8	429.8	0.0	0.0%
74000 Commodities	26.0	32.5	32.5	32.5	27.5	-5.0	-15.4%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	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	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Fund Sources:							
1004Gen Fund (UGF)	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Unrestricted General (UGF)	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		635.2										
Subtotal		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending	LIT	0.0	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to contractual is required to align authority with the Department's FY2017 spending plan. This is a technical adjustment and has no impact on services to the public.												
Subtotal		635.2	172.9	0.0	429.8	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.6												
FY2018 PS Health Ins.: \$1.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from supplies is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Totals		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

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
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51D / E	12.0		59,826	0	2,301	38,653	100,780	100,780
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,968	0	1,376	33,555	80,899	80,899
													Total Salary Costs:	105,794	
													Total COLA:	0	
													Total Premium Pay::	3,677	
													Total Benefits:	72,208	
													Total Pre-Vacancy:	181,679	
													Minus Vacancy Adjustment of 1.20%:	(2,179)	
													Total Post-Vacancy:	179,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	179,500	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	181,679	179,500	100.00%
Total PCN Funding:	181,679	179,500	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 (1676)
Department of Environmental Conservation
Travel

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.1	0.0	0.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		439.3	429.8	429.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			439.3	429.8	429.8
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.9	0.0	0.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	247.7	254.5	254.5
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	32.4	58.7	58.7
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	64.9	56.6	56.6
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	6.3	4.3	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	1.8	1.8	1.8
3020	Inter-Agency Building Maintenance	EnvCon - Laboratory Services (2065) RSA to the Division of Environmental Health for supervision, management, and administration support.	75.5	44.6	44.6

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				439.3	429.8	429.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	3.5	3.5
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		26.0	32.5	27.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			26.0	32.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.1	2.5	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	3.2	0.7
4015	Parts and Supplies	Parts and supplies.	25.1	26.8	26.8
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.3	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	87.1	55.7	55.7
With Department of Administration	3.4	3.4	3.4
With Department of Environmental Conservation	79.5	48.6	48.6
With Department of Law	0.2	0.2	0.2
With Department of Transportation/Public Facilities	4.0	3.5	3.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.0	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	1.8	1.8	1.8
3020 Inter-Agency Building Maintenance	EnvCon - Laboratory Services (2065)	RSA to the Division of Environmental Health for supervision, management, and administration support.	75.5	44.6	44.6
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.2	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	3.5	3.5
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation	3.3	4.0	4.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		plan such as reception, state travel coordination, telecommunications, etc.			
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	0.5	0.0	0.0