

State of Alaska FY2019 Governor's Operating Budget

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

RDU/Component: State Facilities Maintenance

(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

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, Alaska; and to fund the operations and maintenance of the Father Andrew P. Kashevaroff (APK) Building in Juneau, 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 2017

In FY2019, the following components have been created to replace the State Facilities Maintenance component:

- Mt. Edgecumbe Boarding School Facilities Maintenance; and,
- Andrew P. Kashevaroff Facilities Maintenance.

Refer to these components for additional information regarding component Accomplishments.

Key Component Challenges

In FY2019, the following components have been created to replace the State Facilities Maintenance component:

- Mt. Edgecumbe Boarding School Facilities Maintenance; and,
- Andrew P. Kashevaroff Facilities Maintenance.

Refer to these components for additional information regarding Key Component Challenges.

Significant Changes in Results to be Delivered in FY2019

In FY2019, the following components have been created to replace the State Facilities Maintenance component:

- Mt. Edgecumbe Boarding School Facilities Maintenance; and,
- Andrew P. Kashevaroff Facilities Maintenance.

Refer to these components for additional information regarding Changes in Results to be Delivered.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information
<p>Contact: Heidi Teshner, Administrative Services Director Phone: (907) 465-2875 Fax: (907) 465-3452 E-mail: heidi.teshner@alaska.gov</p>

State Facilities Maintenance Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	7	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	7	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	570.7	656.4	656.4	656.4	0.0	-656.4	-100.0%
72000 Travel	0.0	1.4	1.4	1.4	0.0	-1.4	-100.0%
73000 Services	175.4	1,354.4	1,354.4	1,354.4	0.0	-1,354.4	-100.0%
74000 Commodities	122.3	275.0	275.0	275.0	0.0	-275.0	-100.0%
75000 Capital Outlay	3.9	35.5	35.5	35.5	0.0	-35.5	-100.0%
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	872.3	2,322.7	2,322.7	2,322.7	0.0	-2,322.7	-100.0%
Fund Sources:							
10071/A Rcpts (Other)	872.3	2,322.7	2,322.7	2,322.7	0.0	-2,322.7	-100.0%
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	872.3	2,322.7	2,322.7	2,322.7	0.0	-2,322.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
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	PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts		2,322.7										
	Subtotal	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer MEHS Facility Support to New Component within the Mt. Edgecumbe Boarding School RDU	Trout	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,192.7										
Transfer-out authorization from the State Facilities Maintenance component for Mt. Edgecumbe High School Facility operations and maintenance to a new component (Mt. Edgecumbe Boarding School Facilities Maintenance) within the Mt. Edgecumbe Boarding School RDU to provide a transparent and better means of tracking related expenditures.												
Delete APK Facility Interagency Receipt Authorization	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,030.0										
The authorization for the Father Andrew P. Kashevaroff Facility operations and maintenance is deleted as a result of the creation of a new component (Father Andrew P. Kashevaroff Facilities Maintenance) within the Alaska State Libraries, Archives and Museums RDU to provide a transparent and better means of tracking related expenditures.												
Transfer Maintenance Staff to Department of Transportation and Public Facilities for Centralized Facility Services	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities, but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
Positions to be transferred:												
Building Maint Supt, 05-6002, range 20, full-time, SS, Mt. Edgecumbe												
Maint Gen Journey, 05-6003, range 54, full-time, LL, Mt. Edgecumbe												
Maint Gen Journey, 05-6004, range 54, full-time, LL, Mt. Edgecumbe												
Maint Spec Bfc Journey I, 05-6015, range 53, full-time, LL, Mt. Edgecumbe												
Maint Gen Lead, 05-6016, range 53, full-time, LL, Mt. Edgecumbe												
Maint Gen Journey, 05-6020, range 54, full-time, LL, Mt. Edgecumbe												
Mech Auto Journey, 05-6031, range 54, full-time, LL, Mt. Edgecumbe												

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	
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center												
1007 I/A Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2018 warm storage and maintenance costs for the new Mt. Edgecumbe High School Aquatic Center.												
Pool completion estimated to be mid-January 2018 and ready for public operations in February 2018.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2019 Governor (14641)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

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 Education and Early Development
Travel

Component: State Facilities Maintenance (2346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	1.4	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.0	1.4	0.0
2000	In-State Employee Travel	In-state travel for employee training	0.0	1.4	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		175.4	1,354.4	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			175.4	1,354.4	0.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	2.3	1.7	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	100.5	93.0	0.0
3009	Structure/Infrastructure/Land	Land appraisals, fire protection, building inspection; minimal maintenance and operations support for the MEHS Aquatic Center; and other campus-wide structure needs	25.4	123.0	0.0
3010	Equipment/Machinery	Equipment rentals, a/c inspections and other equipment needs for facility maintenance	8.6	72.5	0.0
3011	Other Services		3.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	1.7	2.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX,	11.5	15.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				175.4	1,354.4	0.0
			and VPNs; teleconferences with Legislature			
3020	Inter-Agency Building Maintenance	E&ED - Library Operations (208)	RSA with DEED Library Operations for the operations and maintenance of the Father Andrew P. Kasevaroff, State Libraries, Archives and Museums facility	0.1	1,030.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		1.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	19.8	17.2	0.0

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: State Facilities Maintenance (2346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		122.3	275.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			122.3	275.0	0.0
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	61.7	20.0	0.0
4002	Household/Institutional		0.8	10.0	0.0
4004	Safety		0.5	5.0	0.0
4005	Building Materials		6.7	210.0	0.0
4006	Signs and Markers		6.1	0.0	0.0
4011	Electrical		0.4	10.0	0.0
4012	Plumbing		0.4	10.0	0.0
4013	Lube Oils/Grease/Solvents		0.3	0.0	0.0
4014	Bottled Gas		0.8	0.0	0.0
4015	Parts and Supplies		17.5	10.0	0.0
4016	Paint/Preservatives		18.1	0.0	0.0
4018	Surface Chemicals		0.6	0.0	0.0
4019	Small Tools/Minor Equipment		3.7	0.0	0.0
4020	Equipment Fuel		4.7	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: State Facilities Maintenance (2346)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		3.9	35.5	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	3.9	35.5	0.0
5002	Structures and Infrastructure		3.9	35.5	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: State Facilities Maintenance (2346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			872.3	2,322.7	0.0
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Interagency receipt funding from Mt. Edgecumbe High School (MEHS) to support operations and maintenance of MEHS campus and aquatic center facilities	872.3	1,292.7	0.0
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Interagency receipt funding for operations and maintenance of Father Andrew P. Kashevaroff, Alaska State Libraries, Archives and Museums facility	0.0	1,030.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: State Facilities Maintenance (2346)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				34.8	1,064.2	0.0
With Department of Administration				13.2	17.0	0.0
With Department of Education and Early Development				0.1	1,030.0	0.0
With Department of Transportation/Public Facilities				21.5	17.2	0.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	1.7	2.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	11.5	15.0	0.0
3020	Inter-Agency Building Maintenance	E&ED - Library Operations (208)	RSA with DEED Library Operations for the operations and maintenance of the Father Andrew P. Kasevaroff, State Libraries, Archives and Museums facility	0.1	1,030.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		1.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	19.8	17.2	0.0