

State of Alaska
FY2020 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 2018

Although the Environmental Health Laboratory experienced its second flooding event within a 12-month period, operations continued due to staff coordination. The cause of the flooding was due to multiple points of system failure; initially an air handler failed to turn off, which caused freezing air to be dispersed across heating coils, resulting in freezing pipes that ultimately ruptured. Due to the flooding, there was damage to floors, ceilings, walls, and some equipment.

Although the flooding occurred during the weekend, on-call staff were on site and notified laboratory management. Staff and contractors worked to limit further damage and coordinated to ensure the laboratory was operational while damages were fixed over the next several months. The laboratory was able to work with Risk Management to restore most of the costs that were incurred in FY2018, approximately \$28,000. However, there are damaged equipment costs that have yet to be resolved.

Key Component Challenges

Due to aging infrastructure, including building systems, the Environmental Health Laboratory consistently struggles with significant disruptive events, such as experiencing two interior floods within a 12-month period. Although most of the cost was reimbursed by the Division of Risk Management, the effect of pending reimbursements leaves the operating budget short for operational expenses, adding an increased burden of financial management on Department administrative staff. These events often interrupt routine operations and cause Environmental Health management and administrative staff to spend a considerable amount of time coordinating the logistics of a major repair. The component is researching ways to implement building wide improvements through an Investment Grade Audit in coordination with DOTPF's Energy Office, with the intent to fund needed infrastructure improvement projects while also reducing energy consumption.

Significant Changes in Results to be Delivered in FY2020

None.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

Contact: Christina Carpenter, Director
Phone: (907) 269-7645
E-mail: christina.carpenter@alaska.gov

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

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	112,922
Part-time	0	0	Premium Pay	3,710
Nonpermanent	0	0	Annual Benefits	76,521
			<i>Less 0.68% Vacancy Factor</i>	<i>(1,309)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	191,844

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	169.3	191.1	191.1	191.1	191.8	0.7	0.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	419.5	427.3	427.3	427.3	427.3	0.0	0.0%
74000 Commodities	46.5	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	0.0	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	635.3	645.9	645.9	645.9	646.6	0.7	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	635.3	645.9	645.9	645.9	646.6	0.7	0.1%
Unrestricted General (UGF)	635.3	645.9	645.9	645.9	646.6	0.7	0.1%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		645.9										
Subtotal		645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Totals		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
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	51F	12.0		66,027	0	2,381	41,700	110,108	110,108
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		46,895	0	1,329	34,821	83,045	83,045
													Total Salary Costs:	112,922	
													Total COLA:	0	
													Total Premium Pay::	3,710	
													Total Benefits:	76,521	
													Total Pre-Vacancy:	193,153	
													Minus Vacancy Adjustment of 0.68%:	(1,309)	
													Total Post-Vacancy:	191,844	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	191,844	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	193,153	191,844	100.00%
Total PCN Funding:	193,153	191,844	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
Services

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		419.5	427.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			419.5	427.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.6	0.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	4.2	8.6
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	1.9	1.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	294.2	310.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	38.4	39.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	43.8	44.0
3011	Other Services	Other Services (including but not	4.3	3.1

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			419.5	427.3
		limited to): printing and professional services not listed in other categories.		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	1.6	1.6
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202) RSA to the Division of Environmental Health for supervision, management, and administration support.	19.5	9.3
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	2.5	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.3	2.3
3038	Inter-Agency Management/Consulting	Trans - Department-wide Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	3.3	3.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		46.5	27.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			46.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	3.3	4.2
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.5	0.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.3	0.3
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	40.8	20.9
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.1	1.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.4	0.4

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
6004 Gen Fund (1004 Gen Fund)			0.5	0.0
6047 General Fund - Miscellaneous			0.5	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				32.0	21.5
With Department of Administration				6.9	6.9
With Department of Environmental Conservation				19.5	9.3
With Department of Transportation/Public Facilities				5.6	5.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	1.6	1.6
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	19.5	9.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	2.5	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.3	2.3
3038	Inter-Agency	Trans - Department-wide	Managed costs included in the	3.3	3.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
Management/Consulting		departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.		