

State of Alaska FY2021 Governor's Operating Budget

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

RDU/Component: DEC Buildings Maintenance and Operations

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 2019

In late FY2019, the Department of Environmental Conservation took out a \$2.7 million loan to make energy efficiency upgrades to the Environmental Health Laboratory. The project is necessary to improve the energy efficiency of the Environmental Health Laboratory in order to reduce energy costs and consumption and sustain laboratory infrastructure by replacing inefficient equipment. The project includes energy efficiency retrofits including lighting upgrades, heating plant improvements, HVAC system improvements, building automation/control system improvements, retro-commissioning, and other mechanical system improvements. The upgrade work will start in the spring of 2020. Annual cost savings resulting from this project will be used to repay the loan.

Key Component Challenges

The Environmental Health Laboratory continues efforts to recover from the November 2018 earthquake. The building and surrounding parking lot have required multiple inspections and repair work. Immediate efforts were made in repairing the exhaust stacks and roofing. The roof was damaged by the exhaust stacks falling during the earthquake. There are multiple sheetrock cracks inside the building, as well as cracks on the pavement and concrete on the outside of the building which are in the planning phases for remediation. Since the earthquake, coordination efforts with the Department of Military and Veterans Affairs and the Federal Emergency Management Agency have allowed the division to seek federal reimbursement for the damages. The work and reimbursement processes are ongoing.

Significant Changes in Results to be Delivered in FY2021

None.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	115,597
Full-time	2	2	Premium Pay	4,114
Part-time	0	0	Annual Benefits	78,206
Nonpermanent	0	0	<i>Less 0.09% Vacancy Factor</i>	(173)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	197,744

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny II	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	162.9	191.8	191.8	191.8	197.7	5.9	3.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	429.6	427.3	427.3	427.3	427.3	0.0	0.0%
74000 Commodities	52.2	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	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
Unrestricted General (UGF)	644.7	646.6	646.6	646.6	652.5	5.9	0.9%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
	Subtotal	646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.9												
	Totals	652.5	197.7	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		429.6	427.3	427.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			429.6	427.3	427.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	3.9	0.0	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	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.3	8.0	8.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.3	1.0	1.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	266.8	300.0	300.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	54.3	39.0	39.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	42.8	44.0	44.0
3011	Other Services	Other Services (including but not	3.3	4.8	4.8

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			429.6	427.3	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.	1.2	1.4	1.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.7	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.	40.0	18.7	18.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	3.2	2.5	2.5
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.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.5	2.3	2.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	2.3	3.0	3.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.2	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.2	27.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	3.3	3.3	3.3
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.2	0.3	0.3
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.6	0.5	0.5
4006	Signs and Markers	Signs and markers.	0.6	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.0	0.3	0.3
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.1	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.	47.3	21.8	21.8
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	1.1	1.1
4020	Equipment Fuel	Equipment fuel.	0.1	0.1	0.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	50.8	30.4	30.4
With Department of Administration	6.0	6.4	6.4
With Department of Environmental Conservation	42.3	21.7	21.7
With Department of Transportation/Public Facilities	2.5	2.3	2.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.2	1.4	1.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.7	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.	40.0	18.7	18.7
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	3.2	2.5	2.5
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.	0.4	0.5	0.5
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	2.5	2.3	2.3

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	2.3	3.0	3.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
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	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51F / J	12.0		68,296	0	2,619	42,875	113,790	113,790
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,301	0	1,495	35,331	84,127	84,127
													Total Salary Costs:	115,597	
													Total COLA:	0	
													Total Premium Pay:	4,114	
													Total Benefits:	78,206	
													Total Pre-Vacancy:	197,917	
													Minus Vacancy Adjustment of 0.09%:	(173)	
													Total Post-Vacancy:	197,744	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	197,744	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	197,917	197,744	100.00%
Total PCN Funding:	197,917	197,744	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.

Department of Environmental Conservation
DEC Building Maintenance and Operations

Maint. Specialist B/
F/C Journey
II /Lead
PCN 18-7677
R51 CL ANC

Maint. Generalist
Journey
PCN 18-7815
R54 CL ANC