

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School Facilities Maintenance Component Budget Summary

Component: Mt. Edgecumbe Boarding School 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) in Sitka, Alaska

Core Services

- MEHS and Department of Transportation and Public Facilities, Division of Facility Services 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 2019

This is a new component for FY2019, and formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

- Provided on-going preventative maintenance and repairs of MEHS facilities;
- Oversaw contract to install security cameras across residential campus; and
- Worked in partnership with the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF-DFS) to finalize the Service Level Agreement for the transition of MEHS facility maintenance to DOTPF-DFS.

Key Component Challenges

This is a new component for FY2019, and formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

- Mt. Edgecumbe will work to effectively transition to the shared services for facility maintenance; and
- Mt. Edgecumbe will identify personnel and systems to cover activities that had been performed by maintenance in the past, but are not covered under the shared agreement.

Significant Changes in Results to be Delivered in FY2021

This component was new in FY2019, formerly known as State Facilities Maintenance. Information for prior years has been reported under the State Facilities Maintenance component.

The department will submit a request for deferred maintenance funding from the statewide deferred maintenance appropriation based on the MEHS prioritized list for deferred maintenance items at the time of actual request.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	1.4	1.4	0.0	0.0	0.0	0.0%
73000 Services	1,159.4	1,132.6	882.6	1,194.5	1,844.5	650.0	54.4%
74000 Commodities	31.0	275.0	275.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	35.5	35.5	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	1,190.4	1,444.5	1,194.5	1,194.5	1,844.5	650.0	54.4%
Fund Sources:							
1005 GF/Prgm (DGF)	20.3	250.0	0.0	0.0	650.0	650.0	100.0%
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	20.3	250.0	0.0	0.0	650.0	650.0	100.0%
Other Funds	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe Boarding School (64)

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												
	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,194.5										
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Restore general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authority for the Mt. Edgecumbe High School Aquatic Center. The Department of Transportation & Public Facilities' property disposal report recommends to sell or transfer the Center.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority for Service Level Agreement with Division of Facilities Services												
	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
Transfer authority from travel, commodities, and capital outlay to cover anticipated services costs related to the Service Level Agreement between the school and the Department of Transportation and Public Facilities, Division of Facilities Services for facilities maintenance. The remaining travel, commodities, and capital outlay authority is sufficient to cover anticipated expenditures.												

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance												
Inc		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		650.0										
Add authority to cover expenditures associated with the operations and maintenance of the Mount Edgecumbe High School (MEHS) aquatic center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool.												
Totals		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,159.4	1,194.5	1,844.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,159.4	1,194.5	1,844.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	1.5	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	2.1	0.0	0.0
3006	Delivery Services	Delivery and courier services.	3.5	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	848.0	129.0	1,094.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.8	23.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Maintenance - Service Level Agreement.	300.0	1,032.5	750.0
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	10.0	0.0

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		31.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			31.0	0.0	0.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	6.6	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	22.7	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	1.6	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			24.1	0.0	650.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	24.1	0.0	650.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,170.1	1,194.5	1,194.5
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Reimbursable Service Agreement with the Mt. Edgecumbe Boarding School component for the maintenance, repairs/replacement, facility operations and utilities of Mt. Edgecumbe High School campus.	1,170.1	1,194.5	1,194.5

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				303.3	1,042.5	750.0
With Department of Transportation/Public Facilities				303.3	1,042.5	750.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	300.0	1,032.5	750.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	3.3	10.0	0.0