

State of Alaska
FY2023 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 2021

In an effort to proactively replace aging building systems and infrastructure at the Environmental Health Laboratory, the Department undertook improvements through a Department of Transportation & Public Facilities facilitated Energy Savings Performance Project in FY2020. The project reached substantial completion in FY2021. Updates include new efficiency condensing boilers, new hot water system, new and appropriately sized steam boiler, consolidated exhausts stacks and reduced number of fans, transition to LED lights, and improvements to building automation programming and controls. Though the project was designed to reduce energy costs and consumption, there is ongoing work to fully complete the project.

Key Component Challenges

The energy efficiency upgrades at the Environmental Health Laboratory are approaching the final stages but the component required a budget supplemental request in FY2021 due to an inability to reach targeted energy savings. This is expected to continue into FY2022. The Department is working with the contractor to troubleshoot the issue and identify possible solutions to meet targeted energy savings.

In addition, the building's backup generator has failed and is not repairable. To ensure continuity of operations and to maintain necessary laboratory accreditation, the Department is renting a generator until a replacement can be designed and installed.

These challenges will contribute to an additional budget supplemental request in FY2022.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information

Contact: Christina Carpenter, Division 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	130,004
Part-time	0	0	Premium Pay	4,762
Nonpermanent	0	0	Annual Benefits	87,164
			<i>Less 0.96% Vacancy Factor</i>	<i>(2,130)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	219,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	118.7	210.0	210.0	220.5	219.8	-0.7	-0.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	425.9	419.5	419.5	409.0	261.3	-147.7	-36.1%
74000 Commodities	28.7	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	142.1	0.0	0.0	0.0	147.7	147.7	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	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	715.4	657.0	657.0	657.0	656.3	-0.7	-0.1%
Unrestricted General (UGF)	715.4	657.0	657.0	657.0	656.3	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		657.0										
Subtotal		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$6.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): -\$7.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
Align authority for anticipated expenditures for the annual payment of the Energy Savings project. These payments began in FY2021 with the final payment in FY2034. Each payment is composed of interest from the services line and principal from the capital outlay line and varies annually. The remaining services authority is sufficient to cover anticipated expenditures.												

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		
										PFT	PPT	NP
	Totals	656.3	219.8	0.0	261.3	27.5	147.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		425.9	409.0	261.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			425.9	409.0	261.3
3000	Education Services	Environmental Laboratory new employee training	0.0	5.0	0.0
3001	Financial Services	Environmental Health Laboratory energy efficiency loan payment, interest cost.	82.8	67.2	63.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.8	3.8	3.8
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.9	0.9	0.9
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	169.1	211.0	107.6
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	36.9	56.9	36.9
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	64.1	55.3	40.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1.2	0.0	0.0
3015	Inter-Agency	EnvCon - Administrative Services RSA to the Division of Administrative	0.8	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			425.9	409.0	261.3
	Conservation/Environmental	(635)			
	Services for Application Development and GIS services.				
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	0.1	0.0	0.0
	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator				
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	19.4	0.0	0.0
	RSA to Department of Transportation for Environmental Health Lab O2 Prime Ionization.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.9	0.9	0.9
	RSA to the Department of Administration for non-telecommunication services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.5	0.5	0.5
	RSA to the Department of Administration for telecommunication services.				
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	1.0	0.0	0.0
	RSA to the Division of Environmental Health for supervision, management, and administration support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.1	0.1
	RSA to the Department of Administration for mail services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	0.6	0.6	0.6
	RSA to the Department of Administration for human resources services				
3024	Inter-Agency Legal	Law - Department-wide	0.3	0.2	0.2
	RSA to the Department of Law for legal services.				
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
	RSA to the Department of Administration for insurance services.				
3027	Inter-Agency Financial	Gov - Department-wide	0.4	0.4	0.4
	RSA to the Office of Management & Budget for Admin Services Director and budget support.				
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
	RSA to the Department of Administration for Shared Services				

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				425.9	409.0	261.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	of Alaska. RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.2	3.5	3.0
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.	39.0	1.9	2.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.7	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			28.7	27.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.1	0.0	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	4.7	4.7	4.7
4012	Plumbing	Plumbing Repairs and Maintenance.	1.0	0.5	0.5
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	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.	22.7	21.9	21.9
4018	Surface Chemicals	Fuel, Oil, Grease, Lubricants	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	0.1	0.1
4020	Equipment Fuel	Equipment fuel.	0.0	0.1	0.1

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

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		142.1	0.0	147.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			142.1	0.0	147.7
5002	Structures and Infrastructure	DEC-Environmental Health Laboratory energy efficiency loan payment, principal cost.	142.1	0.0	147.7

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.0	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	67.1	8.9	8.5
With Department of Environmental Conservation	40.9	1.9	2.0
With Department of Transportation/Public Facilities	22.6	3.5	3.0
With Department of Administration	2.9	2.9	2.9
With Department of Law	0.3	0.2	0.2
With Office of the Governor	0.4	0.4	0.4

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	0.8	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	0.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to Department of Transportation for Environmental Health Lab O2 Prime Ionization.	19.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.9	0.9	0.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.5	0.5	0.5
3020 Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	1.0	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.1	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.3	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	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.4	0.4	0.4
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.3	0.3	0.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.2	3.5	3.0
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.	39.0	1.9	2.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
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 2	FT	A	LL	Anchorage	2AA	51O	12.0		82,352	0	3,267	50,322	135,941	135,941
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,652	0	1,495	36,842	85,989	85,989
													Total Salary Costs:	130,004	
													Total COLA:	0	
													Total Premium Pay:	4,762	
													Total Benefits:	87,164	
													Total Pre-Vacancy:	221,930	
													Minus Vacancy Adjustment of 0.96%:	(2,130)	
													Total Post-Vacancy:	219,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	219,800	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	221,930	219,800	100.00%
Total PCN Funding:	221,930	219,800	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
2 /Lead
PCN 18-7677
R51 CL ANC

Maint. Generalist
Journey
PCN 18-7815
R54 CL ANC