

State of Alaska FY2024 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 2022

No major accomplishments to report.

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 FY2022 due to an inability to reach targeted energy savings. This work has continued into FY2023. The Department is working with the contractor to identify possible remedial 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 installed. The new generator is expected to be installed in FY2023 following multiple production delays related to global supply chain issues.

A power failure at the EHL damaged several pieces of systems-level equipment including control boards, power supply batteries, motors, variable frequency drives, etc. This equipment has an immediate need of replacement for the building to operate efficiently as air supply and heat are impacted. Additionally, equipment replacements must occur for lab services to continue effectively in support of industry and the protection of health and the environment. The Department is working with Risk Management and OMB on this unanticipated expense.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	135,155
Part-time	0	0	COLA	6,181
Nonpermanent	0	0	Premium Pay	3,400
			Annual Benefits	90,185
			<i>Less 0.50% Vacancy Factor</i>	<i>(1,177)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	233,744

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	216.0	226.4	226.4	226.4	233.7	7.3	3.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	401.9	386.3	387.4	387.4	380.5	-6.9	-1.8%
74000 Commodities	71.2	27.5	27.5	27.5	27.5	0.0	0.0%
75000 Capital Outlay	137.3	147.7	147.7	147.7	154.6	6.9	4.7%
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	826.4	787.9	789.0	789.0	796.3	7.3	0.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	125.0	125.0	0.0	0.0%
1004 Gen Fund (UGF)	651.4	662.9	664.0	664.0	671.3	7.3	1.1%
Unrestricted General (UGF)	651.4	662.9	664.0	664.0	671.3	7.3	1.1%
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	175.0	125.0	125.0	125.0	125.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts		125.0										
1004 Gen Fund		662.9										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Subtotal		789.0	226.4	0.0	387.4	27.5	147.7	0.0	0.0	2	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Capital Outlay Expenditures												
	LIT	0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
Align authority with anticipated capital outlay expenditures. Additional authority is needed on the capital outlay line for the Environmental Health Lab energy loan.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$0.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY2024 Salary and Health Insurance Increases: \$6.9FY2024 LTC cost of living increase 3.25%: \$6.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
Totals		796.3	233.7	0.0	380.5	27.5	154.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		401.9	387.4	380.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			401.9	387.4	380.5
3000	Education Services	Environmental Laboratory new employee training	6.7	5.0	10.0
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.	67.2	0.0	0.0
3001	Financial Services	Environmental Health Laboratory energy efficiency loan payment, interest cost.	0.0	63.6	59.6
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.8	0.5	1.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	1.4	1.0	2.2
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	145.1	163.5	164.9
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	46.7	40.0	48.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and	122.3	101.3	80.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				401.9	387.4	380.5
			equipment, vehicles, and other.			
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	0.9	0.8	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.6	0.7
3020	Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.4	0.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.1	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.3	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.0	3.5	4.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.3	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			401.9	387.4	380.5
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	1.8	1.9	2.1
Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.					

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		71.2	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			71.2	27.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	4.2	0.2	2.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.1	0.5	0.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	2.0	2.7
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	66.8	24.7	22.2
4020	Equipment Fuel	Equipment fuel.	0.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		137.3	147.7	154.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			137.3	147.7	154.6
5002	Structures and Infrastructure	DEC-Environmental Health Laboratory energy efficiency loan payment, principal cost.	137.3	147.7	154.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			175.0	125.0	125.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	175.0	125.0	125.0
6004 Gen Fund (1004 Gen Fund)			1.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.1	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	10.8	11.7	13.1
With Department of Administration	5.6	5.7	6.2
With Department of Environmental Conservation	2.1	2.4	2.7
With Department of Law	0.1	0.1	0.2
With Department of Transportation/Public Facilities	3.0	3.5	4.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.3	3.3	3.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.6	0.7
3020 Inter-Agency Building Maintenance	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for supervision, management, and administration support.	0.0	0.1	0.1
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.3
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.4	0.5
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.1	0.1	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.3	0.4
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.0	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities	3.0	3.5	4.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	for State equipment fleet vehicles. RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.3	0.5
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.	1.8	1.9	2.1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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 / P	12.0		86,340	3,953	2,268	52,297	144,858	144,858
18-7815	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		48,815	2,228	1,132	37,888	90,063	90,063
													Total Salary Costs:	135,155	
													Total COLA:	6,181	
													Total Premium Pay:	3,400	
													Total Benefits:	90,185	
													Total Pre-Vacancy:	234,921	
													Minus Vacancy Adjustment of 0.50%:	(1,177)	
													Total Post-Vacancy:	233,744	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	233,744	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	234,921	233,744	100.00%
Total PCN Funding:	234,921	233,744	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
2 /Lead
PCN 18-7677
R51 CL ANC

Maint. Generalist
Journey
PCN 18-7815
R54 CL ANC