

State of Alaska FY2025 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Aquatic Center Component Budget Summary

Component: Mt. Edgecumbe Aquatic Center

Contribution to Department's Mission

To account and budget for the operations and maintenance of the Mt. Edgecumbe High School (MEHS) Aquatic Center in Sitka, Alaska.

Major Component Accomplishments in 2023

- Fully operated the MEHS Aquatic Center for instructional and recreational use for students, including basic swimming classes, swim for fitness classes, and lifeguard training classes and evening open swims and a MEHS Swim and Dive Club;
- Offered programmatic and recreational use of the pool to organizations and residents of the local community, including therapeutic swim, water safety, open swims, pool rentals, and hosting local and regional swim meets;
- Provided employment to MEHS students, including working the front desk and lifeguarding, with 90 percent of the Lifeguards on deck for MEHS open swims and community open swim being MEHS students;
- Provided full summer of swim lessons to the local community; and
- Reduced the number of non-swimmers among the MEHS student body.

Key Component Challenges

- Addressing staffing needs to run the aquatic programming at full capacity and managing the human resource needs that come with frequent turnover among short-term, on-call lifeguards.

Significant Changes in Results to be Delivered in FY2025

- Transition MEHS Swim and Dive Club to MEHS Swim and Dive Teams; and
- Provide reduced admission rates to MEHS staff.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Mt. Edgecumbe Aquatic Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	185,401
Part-time	0	0	COLA	3,831
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	126,520
			<i>Less 1.52% Vacancy Factor</i>	(4,800)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	310,952

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Aquatic Facility Manager	0	0	0	1	1
Lifeguard 2	0	0	0	1	1
Totals	0	0	0	2	2

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	276.0	211.4	211.4	302.4	311.0	311.0	8.6	2.8%	
2000 Travel	0.0	2.5	2.5	1.8	1.8	1.8	0.0	0.0%	
3000 Services	126.5	342.6	342.6	251.8	251.8	251.8	0.0	0.0%	
4000 Commodities	15.7	0.0	0.0	0.5	0.5	0.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	418.2	556.5	556.5	556.5	565.1	565.1	8.6	1.5%	
Fund Sources:									
1004 Gen Fund (UGF)	400.5	406.5	406.5	406.5	415.1	415.1	8.6	2.1%	
1005 GF/Prgm (DGF)	17.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
Unrestricted General (UGF)	400.5	406.5	406.5	406.5	415.1	415.1	8.6	2.1%	
Designated General (DGF)	17.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
Other Funds	0.0	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	0.0%	
Positions:									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Mt. Edgecumbe Aquatic Center (3339)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		406.5										
1005 GF/Prgm		150.0										
Subtotal		556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority from Travel and Services for Anticipated Personal Services and Commodities Expenditures	LIT	0.0	91.0	-0.7	-90.8	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services and commodities expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		556.5	302.4	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$8.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$3.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$2.9												
Subtotal		565.1	311.0	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		565.1	311.0	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0

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

Component: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	1.8	1.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	1.8	1.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	1.8	1.8

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

Component: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		126.5	251.8	251.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			126.5	251.8	251.8
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.4	0.0	0.0
3006	Delivery Services	Delivery and courier services.	1.5	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	79.0	108.5	108.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	28.1	25.9	25.9
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	117.4	117.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities services.	17.5	0.0	0.0

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

Component: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		15.7	0.5	0.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			15.7	0.5	0.5
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.	1.1	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	5.3	0.0	0.0
4012	Plumbing	Plumbing.	1.6	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	7.7	0.5	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			238.0	150.0	150.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	238.0	150.0	150.0

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

Component: Mt. Edgecumbe Aquatic Center (3339)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				17.5	0.0	0.0
With Department of Transportation and Public Facilities				17.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities services.	17.5	0.0	0.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

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
05-6001	Division Director - Px	FT	T	XE	Mt. Edgecumbe	N05	27C	1.2	*	12,200	0	0	4,567	16,767	16,767
05-6002	Bldg Maint Supt	FT	A	SS	Mt. Edgecumbe	99	20N	1.2	*	11,240	0	0	6,688	17,928	17,928
05-6003	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17J / K	12.0		79,941	0	0	54,222	134,163	134,163
05-6008	Administrative Officer 1	FT	A	SS	Mt. Edgecumbe	205	17D	1.2	*	7,299	0	0	5,151	12,450	12,450
05-6015	Mts/Bfc Jrny 1	FT	A	LL	Mt. Edgecumbe	2BB	53B / C	1.2	*	5,686	0	0	4,144	9,830	9,830
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J	1.2	*	6,545	0	0	4,479	11,024	11,024
05-6017	Accounting Technician 2	FT	A	GP	Mt. Edgecumbe	205	14B	1.2	*	5,240	364	0	3,950	9,554	9,554
05-6020	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54N / O	1.2	*	7,356	0	0	4,795	12,151	12,151
05-6035	Lifeguard 2	FT	A	GP	Sitka	205	11F / G	12.0		49,894	3,467	0	38,524	91,885	91,885
													Total Salary Costs:	185,401	
													Total COLA:	3,831	
													Total Premium Pay:	0	
													Total Benefits:	126,520	
													Total Pre-Vacancy:	315,752	
													Minus Vacancy Adjustment of 1.52%:	(4,800)	
													Total Post-Vacancy:	310,952	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	310,952	
		Total Component Months:	32.4												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	315,752	310,952	100.00%
Total PCN Funding:	315,752	310,952	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.

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe Aquatic Center (3339)
FY2025 Governor Organization Chart

