

**State of Alaska**  
**FY2014 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**AVTEC Facilities Maintenance**  
**Component Budget Summary**

**Component: AVTEC Facilities Maintenance****Contribution to Department's Mission**

The AVTEC Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center (AVTEC) as mandated by AS 37.07.020(e).

**Core Services**

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned AVTEC buildings located in Seward.

**Major Component Accomplishments in 2012**

During FY2012, the Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component:

- Responded with immediate and dramatic action to an unanticipated water main burst in the Third Avenue dormitory. New water lines were installed and reconnected.
- Completed, in cooperation with the Department of Transportation and Public Facilities, energy efficiency work at the First Lake facility to include weather stripping, lighting, and boiler improvements.
- Replaced an electrical service at the Building Trades facility.
- Remodeled two apartments in a student housing 4-plex, one apartment in a 7-plex, and bathrooms that serve the Student Services Center gymnasium and are heavily used by students and the public.
- Performed other preventative maintenance on four facilities: Connected Education, Building Trades Technology, First Lake Facility and Applied Technology Facility.

**Key Component Challenges**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component is faced with the following challenges:

- Managing the maintenance and custodial workload of AVTEC's facilities and grounds with existing resources. AVTEC has reduced its maintenance and custodial staff in an effort to contain costs without affecting instructional programs. However, this reduction cannot be sustained long-term. Preventative maintenance schedule helps to extend the life of AVTEC's 16 building campus. Without this support, AVTEC facilities will deteriorate at a faster rate and incur higher utility costs.
- Managing the rising cost of heating fuel and utilities associated with AVTEC's operations. The growth in heating fuel and utility costs from FY2011 to FY2012 was 11 percent. The growth in this category from FY2009 to FY2012 was 36 percent. AVTEC has and will continue to pursue ways in which to make its facilities more energy efficient; however, efforts to date have not abated the rate at which costs have risen.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Statutory Authority:

AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

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**AVTEC Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	818.4	892.8	952.4
72000 Travel	0.0	1.0	1.0
73000 Services	1,044.2	934.6	993.3
74000 Commodities	32.6	40.0	40.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,895.2</b>	<b>1,868.4</b>	<b>1,986.7</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	1,796.9	1,777.3	1,849.2
1061 Capital Improvement Project Receipts	98.3	91.1	137.5
<b>Funding Totals</b>	<b>1,895.2</b>	<b>1,868.4</b>	<b>1,986.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,796.9	1,777.3	1,849.2
Capital Improvement Project Receipts	51200	98.3	91.1	137.5
<b>Restricted Total</b>		<b>1,895.2</b>	<b>1,868.4</b>	<b>1,986.7</b>
<b>Total Estimated Revenues</b>		<b>1,895.2</b>	<b>1,868.4</b>	<b>1,986.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,868.4</b>	<b>0.0</b>	<b>1,868.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	13.9	0.0	13.9
<b>Proposed budget increases:</b>					
-Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	0.0	0.0	59.3	0.0	59.3
-Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	0.0	0.0	45.1	0.0	45.1
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,986.7</b>	<b>0.0</b>	<b>1,986.7</b>

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	580,004
Part-time	4	4	COLA	7
Nonpermanent	2	2	Premium Pay	12,094
			Annual Benefits	389,754
			<i>Less 3.00% Vacancy Factor</i>	(29,456)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>952,403</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Mgmt Specialist	0	0	0	1	1
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (AR28720) (2701)

**RDU:** Alaska Vocational Technical Center (578)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	818.4	957.8	957.8	892.8	952.4	59.6	6.7%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	1,044.2	882.1	882.1	934.6	993.3	58.7	6.3%
74000 Commodities	32.6	27.5	27.5	40.0	40.0	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%
<b>Totals</b>	<b>1,895.2</b>	<b>1,868.4</b>	<b>1,868.4</b>	<b>1,868.4</b>	<b>1,986.7</b>	<b>118.3</b>	<b>6.3%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	1,796.9	1,777.3	1,777.3	1,777.3	1,849.2	71.9	4.0%
1061 CIP Rcpts (Other)	98.3	91.1	91.1	91.1	137.5	46.4	50.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,895.2</b>	<b>1,868.4</b>	<b>1,868.4</b>	<b>1,868.4</b>	<b>1,986.7</b>	<b>118.3</b>	<b>6.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,868.4	957.8	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,777.3										
1061 CIP Rcpts		91.1										
<b>Subtotal</b>		<b>1,868.4</b>	<b>957.8</b>	<b>1.0</b>	<b>882.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-65.0	0.0	52.5	12.5	0.0	0.0	0.0	0	0	0
Transfer authority to balance the component's personal services line and aligns authorization with anticipated expenditures. This authorization would better serve the component in the services and commodities lines to accommodate anticipated utility and custodial and cleaning supply cost increases.												
<b>Add Building Management Specialist (07-#006) to Oversee the Third Avenue Dormitory Capital Project</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Building Maintenance Specialist (07-#006), range 19 in Seward within the AVTEC Facilities Maintenance component of the Alaska Vocational Technical Center division to oversee the Third Avenue Dormitory Replacement project.												
The AVTEC Facilities Maintenance component has recently experienced turnover and the remaining staff lacks the expertise needed to adequately advise and oversee large capital construction projects on AVTEC's behalf. This position will be responsible for the Third Avenue Dormitory Replacement project which is the largest capital project in AVTEC's history and will require a knowledgeable advocate to work side-by-side with the design team and contractor to assist in making good decisions and provide technical oversight that will ultimately result in a better facility.												
This LTNP position will require knowledge of AVTEC facilities and infrastructure in order to advise on continuity and standardization for mechanical systems, structural components, and utility connections that will assist in lowering the cost and increasing the effectiveness of the maintenance effort and increasing efficiencies in facility operation.												
This position will be funded with the Third Avenue Dormitory Replacement appropriation (Sec1 CH7, SLA2012, P121 L12). The total cost is approximately \$103.5 (\$55.2 in FY2013).Funding is available for this position due to the fact that AVTEC has reduced the number of bed nights for temporary student housing by three months for a savings of over \$300.0. The position will expire January 31, 2014 when the project is scheduled for completion.												
<b>Subtotal</b>		<b>1,868.4</b>	<b>892.8</b>	<b>1.0</b>	<b>934.6</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		1.3										
FY2014 Salary and Health Insurance increase : \$13.9												
FY2014 Salary Increase of 1% LTC: \$7.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$6.9												
<b>Interagency Receipt Authority for Anticipated Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
Increases interagency (I/A) receipt authority within the AVTEC Facilities Maintenance component. The AVTEC Facilities Maintenance component is primarily supported by a reimbursable services agreement (RSA) from the Alaska Vocational Technical Center component. The rising cost to maintain AVTEC's 16 state-owned facilities requires that the RSA supporting these costs increases beyond current budget levels.												
<b>Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts</b>												
1061 CIP Rcpts	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The AVTEC Facilities Maintenance component has a non-permanent Building Management Specialist position (07-N13004) that is funded with capital improvement project (CIP) receipts from the Third Avenue Dormitory Replacement project. In an effort to increase budget clarity, the component is reflecting the non-permanent position and related CIP receipts. This receipt authority will not be ongoing because the position will expire 1/31/2014 when the project is scheduled for completion.												
This non-permanent position was established to oversee the Third Avenue Dormitory Replacement project (Sec1 Ch17 SLA2012 P121 L12). The AVTEC Facilities Maintenance component experienced turnover and the remaining staff lacked the expertise needed to adequately advise and oversee a large capital construction project.												
<b>Totals</b>		<b>1,986.7</b>	<b>952.4</b>	<b>1.0</b>	<b>993.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2014 Governor (10289)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

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	GF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51B / C	12.0		56,453	0	318	36,532	93,303	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50F / J	12.0		68,494	0	9,190	43,850	121,534	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51A / B	12.0		54,980	0	0	35,906	90,886	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A	12.0		52,943	0	0	35,193	88,136	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		36,780	0	0	28,148	64,928	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51L	12.0		70,337	0	0	41,279	111,616	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58F / J	12.0		45,176	0	0	32,475	77,651	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		41,945	0	0	31,345	73,290	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		34,375	0	1,289	27,758	63,422	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		45,932	0	0	32,740	78,672	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	12.0		37,733	0	1,297	30,325	69,355	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		591	7	0	63	661	0
07-N13004	Building Mgmt Specialist	NP	N	GG	Seward	200	19A	7.0		34,265	0	0	14,140	48,405	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	580,004
<b>Full Time Positions:</b>				<b>Total COLA:</b>	7
<b>Part Time Positions:</b>				<b>Total Premium Pay::</b>	12,094
<b>Non Permanent Positions:</b>				<b>Total Benefits:</b>	389,754
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	981,859
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(29,456)
<b>Total Component Months:</b> 146.0				<b>Total Post-Vacancy:</b>	952,403
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	952,403

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	840,151	814,946	85.57%
1061 Capital Improvement Project Receipts	141,708	137,457	14.43%
<b>Total PCN Funding:</b>	<b>981,859</b>	<b>952,403</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
72110	Employee Travel (Instate)	Employee instate travel expenses for maintenance activities	0.0	1.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,044.2	934.6	993.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,044.2</b>	<b>934.6</b>	<b>993.3</b>
73050	Financial Services	Interest expense	1.8	0.0	0.0
73154	Software Licensing	Annual licensing fee to support AVTEC's Facility Maintenance Work Order System utilized to track work orders and preventative maintenance schedules for AVTEC's 16 facilities.	0.4	0.4	0.4
73156	Telecommunication	Cell phone service charges  AVTEC Facility Maintenance and Custodial staff carry cell phones for immediate notification of emergencies and to aid prompt communication of facility issues on campus.	2.5	2.5	2.5
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	40.9	40.9	47.4
73525	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	944.5	854.7	903.2
73650	Struc/Infstruct/Land	Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	50.2	33.3	35.0
73675	Equipment/Machinery	Service and repair costs for machinery and equipment utilized for facility maintenance	3.9	2.8	4.8

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	32.6	40.0	40.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.6</b>	<b>40.0</b>	<b>40.0</b>
74200	Business	General office supplies needed to facility maintenance office operations	1.0	4.5	4.0
74440	Agricultural	Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.3	0.5	0.5
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	25.2	35.0	35.0
74600	Safety (Commodities)	Supplies needed for staff safety when performing facility maintenance	0.0	0.0	0.5
74650	Repair/Maintenance (Commodities)	Supplies necessary to make small repairs	6.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,796.9	1,777.3	1,849.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59070	Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,777.4	1,752.3	1,824.2
59070	Labor Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.	Employment and Training Services	07722703	11100	19.5	25.0	25.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	98.3	91.1	137.5

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	98.3	91.1	137.5
Capital deferred maintenance funds to support maintenance staff on capital-related maintenance projects.							