

**State of Alaska
FY2006 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 Alaska Vocational Technical Center (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 AVTEC as mandated by AS 37.07.020(c).

Core Services

This component accounts for all repair, replacement, upgrades, custodial services, and utilities for 13 separate AVTEC buildings located in Seward.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,067,800

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2006 for maintenance and repairs. The industry standard for calculating maintenance, repair, renovation and renewal cost is 5.0% of the current replacement value, 2.5% for maintenance and 2.5% for renovation and renewal. Multiplying \$250 per square foot arrives at the current replacement value for classroom, student services, and administrative space. The current replacement value for dormitories and apartments is calculated at \$300 per square foot.

The Alaska Vocational Technical Center facilities calculated current replacement value is \$45,670,350 based on 123,975 square feet of classroom, student services, and administrative space, 35,152 square feet of dormitory space, and 13,770 square feet of apartment space. The estimation of annual maintenance and repair costs should be \$1,141,759 at 2.5% of the facility value and an additional 2.5% for renovation and renewal of \$1,141,759, for an annual total of \$2,283,518. The proposed funding for FY2005 was \$879,100 for AVTEC facilities and was funded by taking it from AVTEC's operating budget, in addition \$1,418,500 of CIP funding for deferred maintenance was provided in the capital budget.

Significant Changes in Results to be Delivered in FY2006

Deferred maintenance will continue to be a key issue unless addressed through significant capital improvements. To better help address this issue, AVTEC is requesting reclassification of the maintenance generalist positions to maintenance specialist positions for better coverage of the maintenance, repair, renovation and renewal needs. The specialist positions would include an electrician, a plumber, a building/facility systems specialist, and a specialist foreman. AVTEC will still have one maintenance position in layoff status. CIP receipt authorization is being added in this budget to utilize requested capital deferred maintenance funding.

Major Component Accomplishments in 2004

No major accomplishments.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)

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

Contact Information
<p>Contact: Fred Esposito, Director Phone: (907) 224-4159 Fax: (907) 224-4144 E-mail: Fred_Esposito@labor.state.ak.us</p>

**AVTEC Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	327.1	518.0	597.5
72000 Travel	0.0	0.5	0.5
73000 Services	437.8	309.9	419.1
74000 Commodities	69.1	50.7	50.7
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
Expenditure Totals	834.0	879.1	1,067.8
Funding Sources:			
1007 Inter-Agency Receipts	834.0	879.1	896.6
1061 Capital Improvement Project Receipts	0.0	0.0	171.2
Funding Totals	834.0	879.1	1,067.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	834.0	879.1	914.5
Capital Improvement Project Receipts	51200	0.0	0.0	171.2
Restricted Total		834.0	879.1	1,085.7
Total Estimated Revenues		834.0	879.1	1,085.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	879.1	879.1
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	17.5	17.5
Proposed budget increases:				
-Add Capital Project Receipt Authorization to Address Deferred Maintenance	0.0	0.0	171.2	171.2
FY2006 Governor	0.0	0.0	1,067.8	1,067.8

**AVTEC Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	378,847
Part-time	0	0	COLA	10,351
Nonpermanent	0	0	Premium Pay	18,467
			Annual Benefits	209,234
			<i>Less 0.24% Vacancy Factor</i>	(1,499)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	615,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey I	0	0	0	1	1
Enviro Services Journey II	0	0	0	2	2
Enviro Services Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	0	0	0	9	9