

State of Alaska
FY2013 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(e).

Core Services

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

Key Component Challenges

AVTEC is responsible for operating and maintaining 16 state-owned facilities, most of which are more than 30 years old. Deferred maintenance of these facilities is an ongoing challenge. In addition to the facilities, the campus grounds include parking lots and alley ways that require proper lighting, improved security and routine maintenance. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Custodial staff has reduced the amount of daily cleaning tasks performed in some buildings to be able to cover the additional tasks associated with new facilities/square footage added to the campus. Substitutes are brought in when needed to assist when demands are overwhelming.

Significant Changes in Results to be Delivered in FY2013

The Student Life campus includes the Student Services Center, two dormitories, and three apartment buildings. Maintenance funding supports the remodel of one to two student family apartments each year, which includes replacing all damaged doors, painting interior walls, replacing vanity, sink, toilet, and shower/tub enclosure in the bathrooms, and replacing kitchen cabinets, appliances, floor carpet and vinyl, as needed. Other apartment and dorm repairs would also be performed, as needed, for life and safety concerns. To save energy and keep the facility ambient temperature stable, the reduction of solar gain through large windows and cooling mechanisms are required.

The Applied Technologies campus has inadequate vehicle and truck exhaust ventilation and currently large overhead doors are used to ventilate when the system is overwhelmed. Greater efficiency would be gained by adequate ventilation including repairing air handlers and replacing old overhead doors, and the replacement of below ground fuel tanks with above ground tanks.

The First Lake campus has three buildings: the Construction Technology shop, the Connected Education Center, and the First Lake facility which houses AVTEC's administrative offices as well as the Business and Office Technology, Information Technology, and Maritime Vessel Simulator training programs. Deferred Maintenance funding would support general preventive maintenance of the 55 year-old former territorial high school known as the First Lake facility. Projects for this campus include abatement of hazardous materials to allow for HVAC, electrical, life and safety code improvements. Interior repairs include replacing heating registers to energy efficient zone layout and air handler installation, and the replacement of below ground fuel storage tank with an above ground tank.

The Building Trades Facility is housed in the old Department of Military and Veterans Affairs Seward Armory adjacent to First Lake Facility. It dates back to 1950's construction and requires improved energy efficiency and health and safety measures including; replacing single pane windows, installing a power tool dust removal system, installation of digital heating controls, replacing failing roof drain system with thaw wires and interior improvements such as paint and carpet.

Major Component Accomplishments in 2011

During FY2011, the component:

- Remodeled two apartments in the 6-plex housing facility .This included the removal of old carpet, installation of vinyl flooring, replacement of the toilet, vanity base, sink, medicine cabinet, stove and refrigerator appliances, painted walls, replaced all light fixtures, switches and outlet receptacles.
- Performed complete preventative maintenance on four facilities: Connected Education, Building Trades Technology, First Lake Facility and Applied Technology Facility.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

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

Contact Information
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AVTEC Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	905.3	953.2	932.2
72000 Travel	0.0	0.5	1.0
73000 Services	820.2	733.9	882.1
74000 Commodities	24.6	20.3	27.5
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	1,750.1	1,707.9	1,842.8
Funding Sources:			
1007 Inter-Agency Receipts	1,338.2	1,618.9	1,753.8
1061 Capital Improvement Project Receipts	411.9	89.0	89.0
Funding Totals	1,750.1	1,707.9	1,842.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,338.2	1,618.9	1,753.8
Capital Improvement Project Receipts	51200	411.9	89.0	89.0
Restricted Total		1,750.1	1,707.9	1,842.8
Total Estimated Revenues		1,750.1	1,707.9	1,842.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	1,707.9	0.0	1,707.9
Adjustments which will continue current level of service:					
-Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements	0.0	0.0	134.9	0.0	134.9
FY2013 Governor	0.0	0.0	1,842.8	0.0	1,842.8

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	558,182
Part-time	4	4	Premium Pay	29,303
Nonpermanent	1	1	Annual Benefits	363,762
			<i>Less 2.00% Vacancy Factor</i>	(19,025)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	932,222

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	0	0	0	12	12

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	905.3	997.1	997.1	953.2	932.2	-21.0	-2.2%
72000 Travel	0.0	0.5	0.5	0.5	1.0	0.5	100.0%
73000 Services	820.2	640.0	640.0	733.9	882.1	148.2	20.2%
74000 Commodities	24.6	70.3	70.3	20.3	27.5	7.2	35.5%
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%
Totals	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
Fund Sources:							
1007 I/A Rcpts (Other)	1,338.2	1,618.9	1,618.9	1,618.9	1,753.8	134.9	8.3%
1061 CIP Rcpts (Other)	411.9	89.0	89.0	89.0	89.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	134.9	7.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	5	5	4	4	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1
1007 I/A Rcpts		1,618.9										
1061 CIP Rcpts		89.0										
Subtotal		1,707.9	997.1	0.5	640.0	70.3	0.0	0.0	0.0	7	5	1

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1049 Line Item Transfer to Balance Personal Services												
LIT		0.0	-43.9	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0

This transfer is needed to balance the personal services line within the anticipated vacancy rate.

This authority would better serve the component in the contractual services line to accommodate other anticipated expenses.

ADN 07-2-1050 Line Item Transfer to Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0

An increase in contractual authority is necessary to accommodate increased utility expenses.

The remaining commodities authority is sufficient for planned expenditures.

ADN 07-2-1018 Transfer 07-?082 to the AK Voc Tech Center Component to Replace a Nonpermanent Food Service Sub Journey												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

A new custodial position, PCN 07-?082, approved in the FY13 budget was transferred to the Alaska Vocational Technical Center component to replace an expiring nonpermanent Food Service Sub Journey position.

The originally approved Custodial position was meant to help with the increased cleaning demands associated with two new training facilities the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Upon further review it was determined that the position would be better classified as a Food Service Sub Journey, because the majority of the cleaning needs in the Culinary Academy facility are in kitchens and regular custodial positions cannot clean kitchens.

Subtotal		1,707.9	953.2	0.5	733.9	20.3	0.0	0.0	0.0	7	4	1
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	-21.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within anticipated vacancy.

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	
This authority would better serve the component in the contractual services line to address other cost increases.												
Transfer Inter-Agency Authority from Human Resources to Budget Reimbursable Services Agreements												
1007 I/A Rcpts	Trin	134.9	0.0	0.5	127.2	7.2	0.0	0.0	0.0	0	0	0
Totals		1,842.8	932.2	1.0	882.1	27.5	0.0	0.0	0.0	7	4	1

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	51A / B	12.0		53,045	0	1,918	34,028	88,991	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50M	12.0		74,412	0	2,747	41,712	118,871	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51F	12.0		61,347	0	3,539	37,464	102,350	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51F	12.0		61,347	0	3,539	37,464	102,350	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		34,603	0	2,116	26,462	63,181	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51L	12.0		68,289	0	2,521	39,514	110,324	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58F	12.0		41,223	0	2,378	30,095	73,696	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		40,755	0	2,351	29,923	73,029	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	12.0		36,680	0	3,376	28,867	68,923	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		44,080	0	2,500	31,126	77,706	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F	11.0		33,623	0	2,318	26,193	62,134	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	11.0		8,778	0	0	914	9,692	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	12	0	0

Total Component Months: 141.0

Total Salary Costs:	558,182
Total COLA:	0
Total Premium Pay:	29,303
Total Benefits:	363,762
Total Pre-Vacancy:	951,247
Minus Vacancy Adjustment of 2.00%:	(19,025)
Total Post-Vacancy:	932,222
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	932,222

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	873,541	856,070	91.83%
1061 Capital Improvement Project Receipts	77,706	76,152	8.17%
Total PCN Funding:	951,247	932,222	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.5	1.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	0.5	1.0
72110	Employee Travel (Instate)	Employee in-state travel expenses for maintenance activities	0.0	0.5	1.0
		Employee in-state travel expenses for maintenance activities			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	820.2	733.9	882.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			820.2	733.9	882.1

73050	Financial Services	Interest expense Interest expense	0.3	0.0	0.0
73169	Federal Indirect Rate Allocation	Indirect 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). Indirect 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).	45.2	46.0	46.0
73525	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	774.7	687.9	836.1

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.6	20.3	27.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.6	20.3	27.5
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	24.6	20.3	27.5
		Custodial and cleaning supplies; uniforms for maintenance and custodial staff			

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	1,338.2	1,618.9	1,753.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,318.7	1,599.4	1,728.8
59070	Labor Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby (\$11.0) and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC (\$8.5). Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC.	Employment and Training Services	07722703	11100	19.5	19.5	25.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	411.9	89.0	89.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	411.9	89.0	89.0
Capital Deferred Maintenance funds to support maintenance staff on capital related maintenance projects.							