

State of Alaska FY2017 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 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 as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned Alaska Vocational Technical Center (AVTEC) buildings located in Seward.

Major Component Accomplishments in 2015

During FY2015, the Alaska Vocational Technical Center Facilities Maintenance component:

- Worked with the Department of Transportation and Public Facilities to keep the construction of the new Applied Technology building on budget and ahead of schedule. The first classes in this new facility are expected to take place in March 2016.
- Performed preventative maintenance and made upgrades in older facilities across campus addressing health and safety issues.

Key Component Challenges

AVTEC's key facilities maintenance challenge is ensuring that the 16 buildings used to deliver program services to students and staff are safe and serviceable. The First Lake facility is over 50 years old, and several others are 25 years or older.

AVTEC needs to continue to update the older buildings with energy efficient components and replace older windows, plumbing, and ventilation systems, in order to mitigate escalating utility costs.

Significant Changes in Results to be Delivered in FY2017

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

Contact Information

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AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	538,743
Part-time	4	4	Premium Pay	15,659
Nonpermanent	2	2	Annual Benefits	354,826
			<i>Less 1.49% Vacancy Factor</i>	(13,528)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	895,700

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	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	871.7	872.8	872.8	895.7	895.7	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.0	0.0	0.0	0.0%
73000 Services	974.4	943.7	943.7	937.2	937.2	0.0	0.0%
74000 Commodities	25.9	37.1	37.1	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
Fund Sources:							
1007I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	91.6	93.7	93.7	93.7	93.7	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	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,765.4										
1061 CIP Rcpts		93.7										
Subtotal		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
Transfer travel, services, commodities, and capital outlay authority to pay anticipated personal services expenses. The remaining travel, services, commodities, and capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		1,859.1	895.7	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,859.1	895.7	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51E / F	12.0		63,199	0	1,975	39,333	104,507	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50K	12.0		72,221	0	5,617	43,734	121,572	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51D / E	12.0		61,057	0	1,911	38,567	101,535	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60K	11.0		38,651	0	0	28,726	67,377	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M / N	12.0		76,358	0	879	43,525	120,762	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58K	12.0		45,933	0	795	32,923	79,651	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M / N	12.0		45,564	0	0	32,519	78,083	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	12.0		39,714	0	1,484	31,001	72,199	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54E / F	12.0		51,420	0	1,647	35,126	88,193	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		36,780	0	1,351	28,545	66,676	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,355	0	0	354	3,709	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		4,491	0	0	473	4,964	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	12	0	0

Total Salary Costs:	538,743
Total COLA:	0
Total Premium Pay:	15,659
Total Benefits:	354,826
Total Pre-Vacancy:	909,228
Minus Vacancy Adjustment of 1.49%:	(13,528)
Total Post-Vacancy:	895,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	895,700

Total Component Months: 139.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	819,979	807,779	90.18%
1061 Capital Improvement Project Receipts	89,249	87,921	9.82%
Total PCN Funding:	909,228	895,700	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.

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			974.4	937.2	937.2
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				974.4	937.2	937.2
73156	Telecommunication	All associated data, network, and telephone service costs for the facilities maintenance office and staff		20.2	20.5	20.5
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)		43.6	44.8	44.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	6.9	6.9	6.9
73423	Sef Oper A87 Allowed	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	2.3	2.3	2.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	3.3	3.3	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	15.4	15.4	15.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	5.6	5.6	5.6
73525	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	829.1	800.2	800.2
73650	Struc/Instruct/Land		Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	3.9	1.6	1.6
73675	Equipment/Machinery		Service and repair costs for machinery and equipment utilized for facility maintenance	8.7	7.1	7.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			974.4	937.2	937.2
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	12.4	12.6
73755	Safety Services	Security services	2.1	2.1	2.1
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.4	1.4	1.4
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	7.0	8.0	8.0
73811	Building Leases	Work Services AVTEC facilities leased space chargeback (I/A transfer to HSS)	23.7	2.2	2.2
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73814	Insurance	Admin Risk management services chargeback (I/A Transfer to DOA)	1.0	1.8	1.8
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.8	0.8
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	25.9	26.2	26.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			25.9	26.2	26.2
74200	Business	General office supplies needed to facility maintenance office operations	5.3	2.7	2.7
74440	Agricultural	Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.7	0.2	0.2
74480	Household & Instit.	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	17.7	23.0	23.0
74650	Repair/Maintenance (Commodities)	Supplies necessary to make small repairs	2.2	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,780.4	1,765.4	1,765.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.	Work Services	07722704	11100	2.3	2.3	2.3
59070	Labor Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,615.1	1,763.1	1,763.1
59070	Labor Fuel supplemental	AVTEC	07722702	11100	141.6	0.0	0.0
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 until lease termination at the end of FY15.	Workforce Services	07722703	11100	21.4	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	91.6	93.7	93.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev To support maintenance staff on capital-related maintenance projects.	AVTEC	07722707	11100	91.6	93.7	93.7

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	6.9	6.9	6.9
73421 Sef Fuel A87 Allowed subtotal:				6.9	6.9	6.9	
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	2.3	2.3	2.3
73423 Sef Oper A87 Allowed subtotal:				2.3	2.3	2.3	
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	3.3	3.3	3.3
73424 Sef Svc/Prt A87 Alwd subtotal:				3.3	3.3	3.3	
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	15.4	15.4	15.4
73428 Sef F/C A87 Allowed subtotal:				15.4	15.4	15.4	
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	5.6	5.6	5.6
73429 Sef F/C A87 Unallowd subtotal:				5.6	5.6	5.6	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	1.4	1.4
73806 IT-Telecommunication subtotal:				0.4	1.4	1.4	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3
73809 Mail subtotal:				0.1	0.3	0.3	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.0	8.0	8.0
73810 Human Resources subtotal:				7.0	8.0	8.0	
73811	Building Leases	AVTEC facilities leased space chargeback (I/A transfer to HSS)	Inter-dept	Work Services	23.7	2.2	2.2
73811 Building Leases subtotal:				23.7	2.2	2.2	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
73813 Auditing subtotal:				0.4	0.4	0.4	
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	1.0	1.8	1.8
73814 Insurance subtotal:				1.0	1.8	1.8	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.8	0.8
73815 Financial subtotal:				0.6	0.8	0.8	
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer	Inter-dept	Admin	0.1	0.1	0.1

Interagency Services
Department of Labor and Workforce Development

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
	to DOA)					
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
			AVTEC Facilities Maintenance total:	66.8	48.5	48.5
			Grand Total:	66.8	48.5	48.5