

State of Alaska
FY2018 Governor's Operating Budget

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

Component: AVTEC Facilities Maintenance
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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 2016

During FY2016, the Alaska Vocational Technical Center Facilities Maintenance component:

- Moved all associated training equipment into the new Applied Technology building, which expands class size from 12 to 16, and then refurbished several areas of the former heavy diesel classrooms for welding instruction.
- Provided temporary accommodations for classrooms and administrative services as a result of the closure of the First Lake Facility during the asbestos abatement project.
- Performed preventative maintenance and upgrades in older facilities to address health and safety issues.

Key Component Challenges

AVTEC's key facilities maintenance challenge is keeping the aging infrastructure up-to-date and safe; to ensure that they can be used to deliver program services to students each and every day.

Significant Changes in Results to be Delivered in FY2018

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
Contact: Cathy LeCompte, Director Phone: (907) 224-6150 Fax: (907) 224-4401 E-mail: cathy.lecompte@avtec.edu

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	540,319
Part-time	4	4	Premium Pay	17,045
Nonpermanent	2	2	Annual Benefits	362,686
			<i>Less 2.39% Vacancy Factor</i>	(21,950)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	898,100

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	886.6	890.1	890.1	890.1	898.1	8.0	0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	941.0	937.2	937.2	937.2	937.2	0.0	0.0%
74000 Commodities	30.4	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	70.3	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	1,928.3	1,853.5	1,853.5	1,853.5	1,861.5	8.0	0.4%
Fund Sources:							
1007I/A Rcpts (Other)	1,834.6	1,760.5	1,760.5	1,760.5	1,767.8	7.3	0.4%
1061CIP Rcpts (Other)	93.7	93.0	93.0	93.0	93.7	0.7	0.8%
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	1,928.3	1,853.5	1,853.5	1,853.5	1,861.5	8.0	0.4%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,760.5										
1061 CIP Rcpts		93.0										
Subtotal		1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		0.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.0												
FY2018 PS Health Ins.: \$8.0												
Totals		1,861.5	898.1	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: FY2018 Governor (13956)
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	51F	12.0		63,746	0	3,554	40,660	107,960	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50K / L	12.0		74,263	0	4,197	44,546	123,006	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51E / F	12.0		63,392	0	2,015	40,000	105,407	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60K / L	12.0		41,081	0	0	31,530	72,611	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51N	12.0		76,265	0	1,319	44,241	121,825	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58K / L	12.0		46,790	0	530	33,703	81,023	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60N	12.0		45,396	0	1,560	33,576	80,532	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M / N	11.0		43,878	0	0	31,069	74,947	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		46,057	0	2,511	34,137	82,705	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	11.0		36,254	0	1,359	28,887	66,500	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		1,118	0	0	118	1,236	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		2,079	0	0	219	2,298	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:	540,319
Total COLA:	0
Total Premium Pay::	17,045
Total Benefits:	362,686
Total Pre-Vacancy:	920,050
Minus Vacancy Adjustment of 2.39%:	(21,950)
Total Post-Vacancy:	898,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	898,100

Total Component Months: 139.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	830,049	810,246	90.22%
1061 Capital Improvement Project Receipts	90,001	87,854	9.78%
Total PCN Funding:	920,050	898,100	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 (1676)
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		941.0	937.2	937.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			941.0	937.2	937.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	2.9	2.3	2.3
3008	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	694.4	693.6	692.7
3009	Structure/Infrastructure/Land	Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	4.3	4.2	4.2
3010	Equipment/Machinery	Maintenance and repair of AVTEC facility machinery and equipment	12.3	10.0	10.0
3011	Other Services	Other services for purposes yet to be determined	0.0	4.1	7.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	47.5	50.6	48.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.9	1.4	1.4
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			941.0	937.2	937.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	8.0	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	2.2	2.2	2.2
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	117.5	117.5	117.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	49.8	41.0	41.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		30.4	26.2	26.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			30.4	26.2	26.2
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	2.5	2.9	2.9
4002	Household/Institutional	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	24.2	18.0	18.0
4015	Parts and Supplies	Building materials, tools, plus parts and supplies necessary to make small repairs	3.7	5.3	5.3

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		70.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			70.3	0.0	0.0
5004	Equipment	Snow removal equipment purchased FY2016	70.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,834.6	1,760.5	1,767.8
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component	1,644.6	1,758.3	1,765.6
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Supplemental transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component	187.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services (DHSS) for lease costs in the Seward Job Center assumed by DHSS, Work Services when the program transferred from the Employment and Training Services component in FY 2014	2.2	2.2	2.2
5061 CIP Rcpts (1061 CIP Rcpts)			93.7	93.0	93.7
5351 Capital Improvement Project Inter-Agency		To support maintenance staff on capital-related maintenance projects	93.7	93.0	93.7

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				227.1	223.0	220.5
With Department of Labor and Workforce Development				47.5	50.6	48.1
With Department of Administration				129.8	131.4	131.4
With Department of Transportation/Public Facilities				49.8	41.0	41.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	47.5	50.6	48.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.9	1.4	1.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	8.0	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.2	2.2	2.2
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	117.5	117.5	117.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.0	0.1	0.1
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Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037	State Equipment Fleet	Trans - Department-wide	49.8	41.0	41.0