

State of Alaska FY2019 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**

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

Core Services

- Provide annual maintenance and unanticipated emergency repairs to AVTEC facilities.
- Provide custodial services for AVTEC facilities.

Major Component Accomplishments in 2017

During FY2017, AVTEC Facilities Maintenance coordinated staff moves within tight timeframes as required to accommodate the high priority First Lake Facility asbestos abatement project.

Key Component Challenges

A key challenge for AVTEC Facilities Maintenance is balancing the annual maintenance and operation of AVTEC's facilities with unplanned emergency repair work required to address immediate health and safety issues. Staff turnover and unanticipated significant emergency repair incidents have led to a backlog of regular maintenance projects.

Significant Changes in Results to be Delivered in FY2019

The statewide Facilities Maintenance initiative may expand to include AVTEC Facilities Maintenance in FY2019. Exact timeframes and implications are still to be determined.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	531,858
Part-time	4	4	Premium Pay	16,531
Nonpermanent	2	2	Annual Benefits	359,494
			<i>Less 3.00% Vacancy Factor</i>	(27,236)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	880,647

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	868.5	898.1	898.1	875.0	880.6	5.6	0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,106.4	937.2	937.2	951.3	945.7	-5.6	-0.6%
74000 Commodities	36.0	26.2	26.2	35.2	35.2	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%
Totals	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	0.0	0.0%
Fund Sources:							
1007I/A Rcpts (Other)	1,918.3	1,767.8	1,767.8	1,767.8	1,767.8	0.0	0.0%
1061CIP Rcpts (Other)	92.6	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	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,767.8										
1061 CIP Rcpts		93.7										
Subtotal		1,861.5	898.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses												
LIT		0.0	-23.1	0.0	14.1	9.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,861.5	875.0	0.0	951.3	35.2	0.0	0.0	0.0	6	4	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenses												
LIT		0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		1,861.5	880.6	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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 / J	12.0		65,201	0	3,513	41,150	109,864	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50N / O	12.0		80,881	0	5,086	47,161	133,128	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51F	12.0		63,746	0	3,513	40,643	107,902	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L	12.0		42,296	0	0	31,946	74,242	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51A / B	12.0		55,563	0	622	36,785	92,970	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58L	12.0		47,619	0	549	33,992	82,160	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60O	12.0		47,034	0	1,616	34,160	82,810	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60N	11.0		41,741	0	0	30,319	72,060	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54B / C	12.0		47,604	0	268	33,889	81,761	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	11.0		36,886	0	1,364	29,102	67,352	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		1,402	0	0	148	1,550	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		1,885	0	0	199	2,084	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:	531,858
Total COLA:	0
Total Premium Pay:	16,531
Total Benefits:	359,494
Total Pre-Vacancy:	907,883
Minus Vacancy Adjustment of 3.00%:	(27,236)
Total Post-Vacancy:	880,647
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	880,647

Total Component Months: 139.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	819,168	794,593	90.23%
1061 Capital Improvement Project Receipts	88,715	86,054	9.77%
Total PCN Funding:	907,883	880,647	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			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			1,106.4	951.3	945.7
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,106.4	951.3	945.7
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	2.6	2.5	2.5
3006	Delivery Services		Freight, postage, and express mail charges	0.5	0.5	0.5
3008	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	829.5	684.0	678.1
3009	Structure/Infrastructure/Land		Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	22.6	4.2	4.2
3010	Equipment/Machinery		Maintenance and repair of facility machinery and equipment	8.9	9.3	9.3
3011	Other Services		Annual security services contract	2.9	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	48.9	49.3	49.6
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)	0.8	0.9	0.9

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,106.4	951.3	945.7
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)	7.6	8.6	8.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	132.1	145.3	145.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.7	1.7
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
3031	Inter-Agency Construction	Trans - Department-wide	Annual construction administrative fee for capital projects (I/A transfer to DOT/PF)	1.9	1.9	1.9
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)	45.8	39.1	39.1

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		36.0	35.2	35.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			36.0	35.2	35.2
4000	Business	General business supplies such as office consumables and computer equipment	2.8	2.9	2.9
4002	Household/Institutional	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	29.1	27.0	27.0
4015	Parts and Supplies	Building materials, tools, plus parts and supplies necessary to make small repairs	4.1	5.3	5.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,918.3	1,767.8	1,767.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Work Services for lease costs in the First Lake Facility	0.0	2.2	2.2
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Transfer from the Alaska Vocational Technical Center component to fund the facility maintenance and operations activities	1,916.7	1,765.6	1,765.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for lease costs in the Seward Swenson property	1.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			92.6	93.7	93.7
5351 Capital Improvement Project Inter-Agency		To support maintenance staff on capital-funded maintenance projects	92.6	93.7	93.7

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

Component: AVTEC Facilities Maintenance (2701)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				239.4	247.9	248.2
With Department of Administration				142.8	157.6	157.6
With Department of Labor and Workforce Development				48.9	49.3	49.6
With Department of Transportation/Public Facilities				47.7	41.0	41.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	48.9	49.3	49.6
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)	0.8	0.9	0.9
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)	7.6	8.6	8.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	132.1	145.3	145.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.4	1.7	1.7
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
3031	Inter-Agency Construction	Trans - Department-wide	Annual construction administrative	1.9	1.9	1.9
FY2019 Governor				Released December 15, 2017		
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Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3037 State Equipment Fleet	Trans - Department-wide	fee for capital projects (I/A transfer to DOT/PF) State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	45.8	39.1	39.1