

State of Alaska
FY2009 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 14 separate state owned AVTEC buildings located in Seward. One building is four years old, a new building became operational in spring 2007, and the others range in age from 25-55 years old.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,550,800	Personnel:	
	Full time	7
	Part time	4
	Total	11

Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2009 for maintenance and repairs. The industry standard for calculating maintenance, repair, renovation and renewal estimates is 5.0% of the current replacement value (2.5% for maintenance and 2.5% for renovation and renewal). To arrive at the current replacement value for classroom, student services, and administrative space, multiply \$250 by the number of square feet. 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 \$46,973,350 based on 129,187 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 \$1,174,334 at 2.5% of the facility value and an additional 2.5% for renovation and renewal of \$1,174,334, for an annual total of \$2,348,668.

The AVTEC Facility Maintenance component budget for FY2008 was \$1,514,600, which is funded by AVTEC's operating budget. AVTEC received deferred maintenance capital funds in the amount of \$1,250,000 in FY06, \$2,500,000 in FY07, and \$1,503,000 in FY08.

Significant Changes in Results to be Delivered in FY2009

We do not expect any major change in results.

Major Component Accomplishments in 2007

Replaced lighting fixtures in the Applied Tech Shops and gym in the Student Services Center.

Replaced windows in the four-plex apartment building.

Painted interiors of the Applied Tech buildings and Student Services Center.

Established computerized environmental controls for the Student Services Center, Connected Education Center, and the Maritime simulator.

Continued apartment renovations by replacing bathroom and kitchen fixtures, interior painting, patching holes in walls,

repairing doors and locks, etc.

Provided landscaping around the new Connected Education Center (formerly known as the Distance Training Center). Remodeled the culinary student café (for on-the-job training) by replacing lighting, painting, replacing accordion door with a pocket door, and replacing carpeting.

Started the remodel of one of the quad zones in the old dormitory to create two bathrooms within each quad zone.

Projects under DOTPF administration using Deferred Maintenance funds include:

Replaced worn and deteriorating concrete front stairs and ADA sidewalk at the First Lake Facility with heated stairs and sidewalk.

Replaced boiler in the Physical Plant Technology building.

Replaced the underground fuel tank with an aboveground tank with a leak detection and containment system at the Physical Plant Technology building.

Provided painting for the exterior of the Physical Plant Technology building.

Completed the construction of the Connected Education Center.

Replaced the roof of the Student Services Center.

Repaired the siding on the Student Services Center.

Designed renovations for AVTEC's three apartment buildings to include replacement of egress and fire exits to meet current codes, windows, roof, and siding.

Provided exterior renovation at First Lake Facility (50+ years old) which included abatement of hazardous materials, painting, and window replacements.

Conversion of an existing shop space in the Applied Tech building from a storage room to a pipe welding shop, which included ventilation, heating, welding booths, lighting, and minor carpentry.

Parking and drainage improvement design for First Lake campus (includes three buildings).

Replaced air handling unit and upgraded ventilation for the Cafeteria and added baseboard heat in the Dining Hall.

Upgraded the ventilation system for the Maritime simulator rooms and computer server room.

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**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	704.3	836.9	853.6
72000 Travel	0.8	0.5	0.5
73000 Services	651.6	620.5	640.0
74000 Commodities	100.3	56.7	56.7
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	1,457.0	1,514.6	1,550.8
Funding Sources:			
1007 Inter-Agency Receipts	1,230.0	1,211.1	1,242.2
1061 Capital Improvement Project Receipts	227.0	303.5	308.6
Funding Totals	1,457.0	1,514.6	1,550.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,230.0	1,211.1	1,242.2
Capital Improvement Project Receipts	51200	227.0	303.5	308.6
Restricted Total		1,457.0	1,514.6	1,550.8
Total Estimated Revenues		1,457.0	1,514.6	1,550.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	1,514.6	1,514.6
Adjustments which will continue current level of service:				
-Transfer Interagency Authorization from AVTEC to AVTEC Facilities Maintenance	0.0	0.0	19.5	19.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	16.7	16.7
FY2009 Governor	0.0	0.0	1,550.8	1,550.8

**AVTEC Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	525,398
Part-time	4	4	COLA	14,624
Nonpermanent	2	2	Premium Pay	22,073
			Annual Benefits	296,267
			<i>Less 0.55% Vacancy Factor</i>	(4,762)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	853,600

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	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	13	13