

**State of Alaska**  
**FY2020 Governor's Operating Budget**

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

<b>Component: AVTEC Facilities Maintenance</b>
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**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 2018**

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component maintained a safe environment for students and employees amidst multiple facility demands.

**Key Component Challenges**

A key challenge for AVTEC Facilities Maintenance is balancing the annual maintenance and operations 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 FY2020**

In FY2020, six facilities maintenance positions will be transferred to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized model of facilities maintenance to the new shared services model.

**Statutory and Regulatory Authority**

Statutory Authority:  
AS 37.07.020(e)

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

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AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	6	1	Annual Salaries	230,763
Part-time	4	4	Premium Pay	9,762
Nonpermanent	2	1	Annual Benefits	173,524
			<i>Less 3.00% Vacancy Factor</i>	(12,421)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>6</b>	<b>Total Personal Services</b>	<b>401,628</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	874.8	924.4	924.4	924.4	401.6	-522.8	-56.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,139.2	945.7	945.7	1,140.0	1,680.5	540.5	47.4%
74000 Commodities	87.6	35.2	35.2	90.9	90.9	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%
<b>Totals</b>	<b>2,101.6</b>	<b>1,905.3</b>	<b>1,905.3</b>	<b>2,155.3</b>	<b>2,173.0</b>	<b>17.7</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,007.9	1,807.3	1,807.3	2,057.3	2,073.2	15.9	0.8%
1061 CIP Rcpts (Other)	93.7	98.0	98.0	98.0	99.8	1.8	1.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,101.6</b>	<b>1,905.3</b>	<b>1,905.3</b>	<b>2,155.3</b>	<b>2,173.0</b>	<b>17.7</b>	<b>0.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	1	-5	-83.3%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,807.3										
1061 CIP Rcpts		98.0										
<b>Subtotal</b>		<b>1,905.3</b>	<b>924.4</b>	<b>0.0</b>	<b>945.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer to AVTEC for Facility Operations and Maintenance Costs</b>	Trin	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>2,155.3</b>	<b>924.4</b>	<b>0.0</b>	<b>1,140.0</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8										
1061 CIP Rcpts		1.4										
LTC Salary and Health Insurance Increases: \$15.2												
LTC 40 hour workweek - 3 months: \$12.1												
LTC Health Insurance from \$1503 to \$1530: \$3.1												
<b>Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation</b>	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance												

**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		
										PFT	PPT	NP
differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can be streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
The following positions are transferred:												
Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward												
Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward												
Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward												
Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward												
Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		0.4										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement</b>												
	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring six facilities maintenance positions to the centralized Division of Facilities Services in the Department of Transportation and Public Facilities (DOTPF). Services authority is needed to pay for these positions through a reimbursable services agreement with DOTPF.												
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within DOTPF, the process of maintaining public facilities can become far more effective and efficient. With added accountability between DOTPF (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.												
<b>Totals</b>		<b>2,173.0</b>	<b>401.6</b>	<b>0.0</b>	<b>1,680.5</b>	<b>90.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2020 Governor (15610)  
**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
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60L / M	12.0		45,246	0	0	33,942	79,188	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58L / M	12.0		51,714	0	1,465	36,669	89,848	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60O	12.0		50,160	0	5,208	37,422	92,790	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60N / O	12.0		48,486	0	838	35,344	84,668	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60A / B	11.5		33,755	0	2,251	29,999	66,005	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		1,402	0	0	148	1,550	0
<b>Total</b>													<b>Total Salary Costs:</b>	230,763	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	9,762	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	173,524	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	414,049	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 3.00%:</b>	(12,421)	
<b>Total Component Months: 68.5</b>													<b>Total Post-Vacancy:</b>	401,628	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	401,628	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	414,049	401,628	100.00%
<b>Total PCN Funding:</b>	<b>414,049</b>	<b>401,628</b>	<b>100.00%</b>

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		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,139.2	1,140.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,139.2</b>	<b>1,140.0</b>
3001	Financial Services	AVTEC fire insurance policy payment	5.0	5.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.5
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.5	3.5
3006	Delivery Services	Freight, postage, and express mail charges	1.0	1.0
3008	Utilities	Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	836.1	836.8
3009	Structure/Infrastructure/Land	Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	23.6	23.6
3010	Equipment/Machinery	Maintenance and repair of facility machinery and equipment	13.7	13.7
3011	Other Services	Annual security services contract	21.1	21.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	51.6	51.6
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications Enterprise	0.7	0.7

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

**Component:** AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,139.2</b>	<b>1,140.0</b>
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)		
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	8.1	8.1
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	133.3	133.3
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.5
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
3031 Inter-Agency Construction	Trans - Department-wide	Annual construction administrative fee for capital projects (I/A transfer to DOT/PF)	2.0	2.0
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)	36.8	36.8

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

**Component:** AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		87.6	90.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>87.6</b>	<b>90.9</b>
4000	Business	General business supplies such as office consumables and computer equipment	3.4	3.4
4002	Household/Institutional	Custodial and cleaning supplies; uniforms for maintenance and custodial staff	17.8	17.8
4015	Parts and Supplies	Building materials, tools, plus parts and supplies necessary to make small repairs	66.4	69.7

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,007.9</b>	<b>2,057.3</b>
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with Alaska Vocational Technical Center component to fund facility maintenance and operations activities	2,007.9	2,057.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>93.7</b>	<b>98.0</b>
5351 Capital Improvement Project Inter-Agency		To support maintenance staff time spent on capital-funded maintenance projects	93.7	98.0

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

**Component:** AVTEC Facilities Maintenance (2701)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>235.2</b>	<b>235.3</b>
With Department of Administration				144.8	144.9
With Department of Labor and Workforce Development				51.6	51.6
With Department of Transportation/Public Facilities				38.8	38.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	51.6	51.6
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)	0.7	0.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	8.1	8.1
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	133.3	133.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.5
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

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

**Component:** AVTEC Facilities Maintenance (2701)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3031	Inter-Agency Construction	Trans - Department-wide	Annual construction administrative fee for capital projects (I/A transfer to DOT/PF)	2.0	2.0
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)	36.8	36.8