

State of Alaska FY2021 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

Account and budget 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 2019

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

Key Component Challenges

AVTEC's campus facilities are aging and the number of deferred maintenance projects continues to increase. In FY2021, AVTEC staff will continue to address high-priority deferred maintenance projects to ensure AVTEC's instructional, residential, and support facilities continue to be operational.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		242,561
Part-time	4	4	Premium Pay		10,444
Nonpermanent	1	1	Annual Benefits		178,211
			<i>Less 1.21% Vacancy Factor</i>		(5,216)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		426,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny II	0	0	0	5	5
Env Svcs Frmn	0	0	0	1	1
Totals	0	0	0	6	6

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,016.1	401.6	401.6	401.6	426.0	24.4	6.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,137.1	1,680.5	1,680.5	1,468.5	1,455.9	-12.6	-0.9%
74000 Commodities	146.3	90.9	90.9	52.9	52.9	0.0	0.0%
75000 Capital Outlay	5.4	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	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	11.8	0.6%
Fund Sources:							
1007 I/A Rcpts (Other)	2,206.9	2,073.2	2,073.2	1,823.2	1,835.0	11.8	0.6%
1061 CIP Rcpts (Other)	98.0	99.8	99.8	99.8	99.8	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	2,304.9	2,173.0	2,173.0	1,923.0	1,934.8	11.8	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	1	1	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		2,073.2										
1061 CIP Rcpts		99.8										
Subtotal		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to AVE to Align with Anticipated Expenditures	Trout	-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										
Subtotal		1,923.0	401.6	0.0	1,468.5	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.8												
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,934.8	426.0	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,137.1	1,468.5	1,455.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,137.1	1,468.5	1,455.9
3000	Education Services	Training, education, and memberships.	0.2	0.0	0.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	3.0	3.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.2	2.2	2.2
3006	Delivery Services	Freight, courier services, and postage.	2.9	2.9	2.9
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	807.6	598.1	585.5
3009	Structure/Infrastructure/Land	Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	27.9	27.9	27.9
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	20.6	20.6	20.6
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.9	0.0	0.0

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,137.1	1,468.5	1,455.9
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.	60.3	60.3	60.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.3	0.3	0.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	0.0	540.5	540.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	8.1	8.1	8.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	150.4	150.4	150.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting	1.6	1.6	1.6

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

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,137.1	1,468.5	1,455.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		and payroll (IRIS), and reporting (ALDER) systems.			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	51.6	51.6	51.6

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		146.3	52.9	52.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			146.3	52.9	52.9
4000	Business	General business supplies such as office consumables and computer equipment.	7.6	6.9	6.9
4002	Household/Institutional	Custodial and cleaning supplies, including uniforms for maintenance and custodial staff.	16.0	14.0	14.0
4004	Safety	Safety gear and protective clothing.	3.1	0.0	0.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	9.5	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0
4007	Asphalt	Asphalt.	0.5	0.0	0.0
4011	Electrical	Electrical parts and supplies.	13.9	0.0	0.0
4012	Plumbing	Plumbing parts.	11.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lubricants, oil, grease, and solvents.	0.4	0.0	0.0
4014	Bottled Gas	Welding gas.	1.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	34.7	32.0	32.0
4016	Paint/Preservatives	Paint.	2.3	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment necessary to make small repairs.	45.3	0.0	0.0

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		5.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			5.4	0.0	0.0
5004	Equipment	Equipment necessary to maintain facilities.	5.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,206.9	1,823.2	1,835.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with Alaska Vocational Technical Center component to fund facility maintenance and operations activities.	2,206.9	1,823.2	1,835.0
5061 CIP Rcpts (1061 CIP Rcpts)			98.0	99.8	99.8
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital-funded maintenance projects.	98.0	99.8	99.8

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

Component: AVTEC Facilities Maintenance (2701)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	272.8	813.8	813.8
With Department of Labor and Workforce Development	60.3	60.3	60.3
With Department of Administration	160.9	161.4	161.4
With Department of Transportation/Public Facilities	51.6	592.1	592.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	60.3	60.3	60.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.3	0.3	0.3
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	0.0	540.5	540.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	8.1	8.1	8.1
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.2	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	150.4	150.4	150.4

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

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
		with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.				
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.6	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	51.6	51.6	51.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	Env Svc Jrny II	PT	A	LL	Seward	2CC	60L / M	12.0		46,917	0	1,078	35,187	83,182	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57L / M	12.0		55,854	0	963	38,220	95,037	0
05-8670	Env Svc Jrny II	PT	A	LL	Seward	2CC	60O / P	12.0		52,179	0	5,452	38,500	96,131	0
05-8707	Env Svc Jrny II	PT	A	LL	Seward	2CC	60N / O	12.0		50,363	0	1,157	36,399	87,919	0
07-4558	Env Svc Jrny II	PT	A	LL	Seward	2CC	60C / D	11.0		34,534	0	1,794	29,619	65,947	0
07-N09002	Env Svc Jrny II	NP	N	LL	Seward	2CC	60A	9.0		2,714	0	0	286	3,000	0
													Total Salary Costs:	242,561	
													Total COLA:	0	
													Total Premium Pay:	10,444	
													Total Benefits:	178,211	
													Total Pre-Vacancy:	431,216	
													Minus Vacancy Adjustment of 1.21%:	(5,216)	
													Total Post-Vacancy:	426,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	426,000	
Total Component Months:		68.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1007 Interagency Receipts					431,216	426,000	100.00%								
Total PCN Funding:					431,216	426,000	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.

Department of Labor and Workforce Development
Alaska Vocational Technical Center / AVTEC Facilities Maintenance
FY2021 Governor Organization Chart

