

**State of Alaska**  
**FY2022 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**

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 2020**

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 FY2022**

No significant changes are anticipated in FY2022.

**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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		242,747
Part-time	4	4	Premium Pay		9,224
Nonpermanent	1	1	Annual Benefits		178,059
			<i>Less 3.00% Vacancy Factor</i>		(12,892)
			Lump Sum Premium Pay		-8,427
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>408,711</b>

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
<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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	418.1	415.6	415.6	415.6	408.7	-6.9	-1.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,666.9	1,455.9	1,455.9	1,455.9	1,462.8	6.9	0.5%
74000 Commodities	148.0	52.9	52.9	52.9	52.9	0.0	0.0%
75000 Capital Outlay	9.7	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>2,242.7</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,180.1	1,824.6	1,824.6	1,824.6	1,824.6	0.0	0.0%
1061 CIP Rcpts (Other)	62.6	99.8	99.8	99.8	99.8	0.0	0.0%
<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>2,242.7</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>1,924.4</b>	<b>0.0</b>	<b>0.0%</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	1	1	1	1	1	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
1061 CIP Rcpts		99.8										
	<b>Subtotal</b>	<b>1,924.4</b>	<b>415.6</b>	<b>0.0</b>	<b>1,455.9</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,924.4</b>	<b>408.7</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

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

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

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			1,666.9	1,455.9	1,462.8
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,666.9</b>	<b>1,455.9</b>	<b>1,462.8</b>
3001	Financial Services	Labor - Management Services (335)	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	0.0	3.0
3004	Telecommunications	Labor - AVTEC Facilities Maintenance (2701)	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.5	2.5	2.2
3006	Delivery Services	Labor - AVTEC Facilities Maintenance (2701)	Freight, courier services, and postage.	1.9	0.6	1.6
3008	Utilities	Labor - AVTEC Facilities Maintenance (2701)	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	794.7	578.8	529.2
3009	Structure/Infrastructure/Land	Labor - AVTEC Facilities Maintenance (2701)	Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal.	30.9	30.1	30.8
3010	Equipment/Machinery	Labor - AVTEC Facilities Maintenance (2701)	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.8	1.3	10.6
3011	Other Services	Labor - AVTEC Facilities Maintenance (2701)	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	12.8	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing,	24.8	25.2	25.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,666.9</b>	<b>1,455.9</b>	<b>1,462.8</b>
		accounting, reports, personnel consultation and other services provided by Management Services.			
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Department-wide	54.2	55.4	55.4
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide	564.8	582.0	615.0
		Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.			
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.0	0.5
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	6.5	4.1	4.1
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.			
3025	Inter-Agency Auditing	Admin - Department-wide	0.1	0.2	0.5
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.			
3026	Inter-Agency Insurance	Admin - Department-wide	131.3	131.3	131.3
		Reimbursable services agreement 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	0.8	0.8	1.6
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.			

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>1,666.9</b>	<b>1,455.9</b>	<b>1,462.8</b>	
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	0.0	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.	40.7	43.6	50.0



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

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

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities			148.0	52.9	52.9
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>				<b>148.0</b>	<b>52.9</b>	<b>52.9</b>
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	3.3	0.1	6.9
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Custodial and cleaning supplies, including uniforms for maintenance and custodial staff.	26.5	25.0	21.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	8.1	0.3	0.3
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.5	5.7	0.0
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	1.6	0.0	0.5
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	10.3	6.4	6.0
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	10.5	6.6	6.0
4013	Lube Oils/Grease/Solvents	Labor - AVTEC Facilities Maintenance (2701)	Lubricants, oil, grease, and solvents.	1.2	0.5	0.5
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies.	58.1	5.3	6.7
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	6.0	0.0	2.0
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance (2701)	Weed control chemicals.	2.5	2.0	2.0
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance	Small tools and minor equipment	18.4	1.0	1.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>4000 Commodities Detail Totals</b>	<b>148.0</b>	<b>52.9</b>	<b>52.9</b>
	(2701)	necessary to make small repairs.			

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		9.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Labor - AVTEC Facilities Maintenance (2701)	Equipment necessary to maintain facilities.	9.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,180.5</b>	<b>1,824.6</b>	<b>1,824.6</b>
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Reimbursable services agreement with Alaska Vocational Technical Center component to fund facility maintenance and operations activities.	2,180.5	1,824.6	1,824.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>62.6</b>	<b>99.8</b>	<b>99.8</b>
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital-funded maintenance projects.	62.6	99.8	99.8

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

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

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>			<b>1,824.6</b>	<b>1,508.8</b>	<b>1,515.7</b>
With Department of Labor and Workforce Development			1,026.1	691.4	655.3
With Department of Transportation/Public Facilities			659.7	681.0	720.4
With Department of Administration			138.8	136.4	140.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3001	Financial Services	Labor - Management Services (335)	0.0	0.0	3.0
3004	Telecommunications	Labor - AVTEC Facilities Maintenance (2701)	2.5	2.5	2.2
3006	Delivery Services	Labor - AVTEC Facilities Maintenance (2701)	1.9	0.6	1.6
3008	Utilities	Labor - AVTEC Facilities Maintenance (2701)	794.7	578.8	529.2
3009	Structure/Infrastructure/Land	Labor - AVTEC Facilities Maintenance (2701)	30.9	30.1	30.8
3010	Equipment/Machinery	Labor - AVTEC Facilities Maintenance (2701)	0.8	1.3	10.6
3011	Other Services	Labor - AVTEC Facilities Maintenance (2701)	12.8	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	24.8	25.2	25.0
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Department-wide	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	54.2	55.4	55.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	564.8	582.0	615.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	0.5
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.	6.5	4.1	4.1
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.5
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.	131.3	131.3	131.3
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	0.8	0.8	1.6

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			(ALDER) systems.			
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	0.0	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.	40.7	43.6	50.0
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	3.3	0.1	6.9
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Custodial and cleaning supplies, including uniforms for maintenance and custodial staff.	26.5	25.0	21.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	8.1	0.3	0.3
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.5	5.7	0.0
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	1.6	0.0	0.5
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	10.3	6.4	6.0
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	10.5	6.6	6.0
4013	Lube Oils/Grease/Solvents	Labor - AVTEC Facilities Maintenance (2701)	Lubricants, oil, grease, and solvents.	1.2	0.5	0.5
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies.	58.1	5.3	6.7
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	6.0	0.0	2.0
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance (2701)	Weed control chemicals.	2.5	2.0	2.0

**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	Small tools and minor equipment necessary to make small repairs.	18.4	1.0	1.0
5004	Equipment	Labor - AVTEC Facilities Maintenance (2701)	Equipment necessary to maintain facilities.	9.7	0.0	0.0



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

**Scenario:** FY2022 Governor (17280)  
**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	60M / N	12.0		47,055	0	808	35,142	83,005	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57M / N	12.0		56,605	0	963	38,478	96,046	0
05-8670	Env Svc Jrny II	PT	A	LL	Seward	2CC	60P	12.0		52,179	0	4,812	38,280	95,271	0
05-8707	Env Svc Jrny II	PT	A	LL	Seward	2CC	60O / P	12.0		50,438	0	868	36,325	87,631	0
07-4558	Env Svc Jrny II	PT	A	LL	Seward	2CC	60D / E	11.0		34,647	0	1,773	29,650	66,070	0
07-N09002	Env Svc Jrny II	NP	N	LL	Seward	2CC	60A	10.0		1,823	0	0	184	2,007	0
													<b>Total Salary Costs:</b>	242,747	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	9,224	
													<b>Total Benefits:</b>	178,059	
													<b>Total Pre-Vacancy:</b>	430,030	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(12,892)	
													<b>Total Post-Vacancy:</b>	417,138	
													<b>Plus Lump Sum Premium Pay:</b>	-8,427	
													<b>Personal Services Line 100:</b>	408,711	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	430,030	417,138	100.00%
<b>Total PCN Funding:</b>	<b>430,030</b>	<b>417,138</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.

Department of Labor and Workforce Development  
Alaska Vocational Technical Center / AVTEC Facilities Maintenance  
FY2022 Governor Organization Chart

