

State of Alaska
FY2024 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 (AVTEC) 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 2022

AVTEC Facilities Maintenance maintained a healthy and safe environment for students and employees amidst multiple facility demands and the global pandemic.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2024

- With an allocation of nearly \$7.5 million for facilities maintenance and updates, a facility master plan will be completed and emergency repairs to address health and safety issues will be launched. Additionally, a facilities maintenance master plan will include engineering and architectural consultation to resurrect the use of an existing large vacant building. This vacant building will house the building maintenance programs and allow AVTEC to vacate a lease, resulting in a savings of \$100,000 per year in lease costs.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

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

Contact Information

Contact: Cathy LeCompte, Director
Phone: (907) 224-6150
E-mail: cathy.lecompte@avtec.edu

AVTEC Facilities Maintenance Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		254,924
Part-time	4	4	COLA		11,876
Nonpermanent	1	1	Premium Pay		10,939
			Annual Benefits		194,290
			<i>Less 1.53% Vacancy Factor</i>		(7,229)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		464,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny 2	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	460.5	450.7	450.7	450.7	464.8	14.1	3.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,690.0	1,463.4	1,463.4	1,463.4	1,463.4	0.0	0.0%
74000 Commodities	74.0	52.9	52.9	52.9	86.5	33.6	63.5%
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	2,224.5	1,967.0	1,967.0	1,967.0	2,014.7	47.7	2.4%
Fund Sources:							
1007 I/A Rcpts (Other)	2,190.4	1,867.2	1,867.2	1,867.2	1,914.9	47.7	2.6%
1061 CIP Rcpts (Other)	34.1	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	2,224.5	1,967.0	1,967.0	1,967.0	2,014.7	47.7	2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts		1,867.2										
1061 CIP Rcpts		99.8										
Subtotal		1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
FY2024 Salary and Health Insurance Increases: \$13.3												
FY2024 LTC cost of living increase 3.25%: \$11.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Reimbursable Service Agreement for Commodities Cost Increases	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.6										
Increase interagency authority for a reimbursable services agreement between Alaska Vocational Education Center (AVTEC) and Facilities Maintenance for the increase in commodities needed to keep Alaska Vocational Education Center's aging facilities running.												
Totals		2,014.7	464.8	0.0	1,463.4	86.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,690.0	1,463.4	1,463.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,690.0	1,463.4	1,463.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.4	0.4	0.4
3006	Delivery Services	Freight, courier services, and postage.	1.7	1.5	1.5
3008	Utilities	FY2023 anticipating an increase in heating fuel costs, number reflects anticipated City of Seward electrical credit of 55k.	896.6	621.3	758.4
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	31.4	47.0	54.8
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	8.2	10.0	11.8
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	2.5	30.0	41.4
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.	26.9	28.3	27.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information	0.0	0.0	0.4

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

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,690.0	1,463.4	1,463.4
		Technology for telecommunication support.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide			
		Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	467.9	467.9	367.1
3021	Inter-Agency Mail				
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.0	0.0
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.	3.7	3.7	3.8
3025	Inter-Agency Auditing	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.3	0.4
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.	153.5	161.2	153.5
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.	42.5	40.0	0.8
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	54.5	51.8	41.3

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities			74.0	52.9	86.5
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals				74.0	52.9	86.5
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	0.5	0.0	0.0
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Office supplies, supplies and consumables for public meetings, and cleaning products.	17.9	15.7	18.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	3.1	3.0	3.5
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.3	2.0	6.5
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	4.3	0.2	0.2
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	2.8	2.0	7.4
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	12.5	10.0	12.0
4014	Bottled Gas	Labor - AVTEC Facilities Maintenance (2701)	Welding gas.	0.7	0.0	0.0
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies to support aging facility needs.	21.2	10.0	29.6
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	0.7	0.0	0.0
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)	Sand for winter road, parking lot, and sidewalk maintenance.	1.6	2.0	1.3
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance	Weed control chemicals.	2.8	3.0	3.0

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

Component: AVTEC Facilities Maintenance (2701)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			74.0	52.9	86.5
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	4.6	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,190.4	2,500.0	2,500.0
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Inter-Agency Receipts.	2,190.4	1,867.2	2,500.0
5301 Inter-Agency Receipts		Unbudgeted Reimbursable Service Agreement.	0.0	251.5	0.0
5301 Inter-Agency Receipts		Unrealizable authority reserved for future use	0.0	381.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			34.1	99.8	99.8
5351 Capital Improvement Project Inter-Agency		Maintenance staff time spent on capital improvement projects.	34.1	99.8	99.8

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

Component: AVTEC Facilities Maintenance (2701)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	823.0	806.1	681.6
With Department of Labor and Workforce Development	100.9	81.2	114.3
With Department of Administration	199.7	205.2	158.9
With Department of Transportation/Public Facilities	522.4	519.7	408.4

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	26.9	28.3	27.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	0.0	0.0	0.4
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for facilities management.	467.9	467.9	367.1
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.	3.7	3.7	3.8
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.3	0.4
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.	153.5	161.2	153.5

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	42.5	40.0	0.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	54.5	51.8	41.3
4000	Business	Labor - AVTEC Facilities Maintenance (2701)	General business supplies such as office consumables and computer equipment.	0.5	0.0	0.0
4002	Household/Institutional	Labor - AVTEC Facilities Maintenance (2701)	Office supplies, supplies and consumables for public meetings, and cleaning products.	17.9	15.7	18.0
4004	Safety	Labor - AVTEC Facilities Maintenance (2701)	Safety gear and protective clothing.	3.1	3.0	3.5
4005	Building Materials	Labor - AVTEC Facilities Maintenance (2701)	Building and maintenance materials, including office and directional signage.	1.3	2.0	6.5
4006	Signs and Markers	Labor - AVTEC Facilities Maintenance (2701)	Signs and markers.	4.3	0.2	0.2
4011	Electrical	Labor - AVTEC Facilities Maintenance (2701)	Electrical parts and supplies.	2.8	2.0	7.4
4012	Plumbing	Labor - AVTEC Facilities Maintenance (2701)	Plumbing parts.	12.5	10.0	12.0
4014	Bottled Gas	Labor - AVTEC Facilities Maintenance (2701)	Welding gas.	0.7	0.0	0.0
4015	Parts and Supplies	Labor - AVTEC Facilities Maintenance (2701)	Parts and supplies to support aging facility needs.	21.2	10.0	29.6
4016	Paint/Preservatives	Labor - AVTEC Facilities Maintenance (2701)	Paint.	0.7	0.0	0.0
4017	Sand	Labor - AVTEC Facilities Maintenance (2701)	Sand for winter road, parking lot, and sidewalk maintenance.	1.6	2.0	1.3

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4018	Surface Chemicals	Labor - AVTEC Facilities Maintenance (2701)	Weed control chemicals.	2.8	3.0	3.0
4019	Small Tools/Minor Equipment	Labor - AVTEC Facilities Maintenance (2701)	Small tools and minor equipment necessary to make small repairs.	4.6	5.0	5.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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 2	PT	A	LL	Seward	2CC	60N	12.0		50,117	2,296	1,153	38,648	92,214	0
05-8654	Env Svcs Frmn	FT	A	LL	Seward	2CC	57N	12.0		59,236	2,714	1,372	42,176	105,498	0
05-8670	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60P / Q	12.0		55,812	2,744	5,468	42,430	106,454	0
05-8707	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60P	12.0		53,870	2,454	928	39,981	97,233	0
07-4558	Env Svc Jrny 2	PT	A	LL	Seward	2CC	60A / B	11.0		32,472	1,545	2,018	30,700	66,735	0
07-N09002	Env Svc Jrny 2	NP	N	LL	Seward	2CC	60A	10.0		3,417	123	0	355	3,895	0
Total													Total Salary Costs:	254,924	
Positions													Total COLA:	11,876	
Full Time Positions:													Total Premium Pay:	10,939	
Part Time Positions:													Total Benefits:	194,290	
Non Permanent Positions:													Total Pre-Vacancy:	472,029	
Positions in Component:													Minus Vacancy Adjustment of 1.53%:	(7,229)	
Total Component Months: 69.0													Total Post-Vacancy:	464,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	464,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	472,029	464,800	100.00%
Total PCN Funding:	472,029	464,800	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.