

State of Alaska FY2020 Governor's Operating Budget

Department of Education and Early Development Andrew P. Kashevaroff Facilities Maintenance Component Budget Summary

Component: Andrew P. Kashevaroff Facilities Maintenance

Contribution to Department's Mission

FACILITY MANAGEMENT: Budgets, coordinates and manages the operations, maintenance, repair, renewal, and replacement of the state-owned Father Andrew P. Kashevaroff (APK) Building in Juneau, Alaska. Staff in this section also coordinate and manage the operations, maintenance and repair of the state-owned the Sheldon Jackson Museum and Stratton Building in Sitka, Alaska.

Core Services

- Alaska Libraries, Museums, Archives and the Department of Transportation and Public Facilities, Division of Facility Services staff provide for the repair, replacement, upgrade, and utilities for the operations and maintenance of the APK Building and two facilities in Sitka, Alaska.

Major Component Accomplishments in 2018

Through a Reimbursable Services Agreement with the Department of Administration, Division of General Services (DGS), DGS staff performed much needed maintenance at the APK: changing HVAC system filters, cleaning well water strainer, and fixing lighting issues from February through June 2018.

Division staff collaborated with the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF-DFS) facilities initiative team to consolidate and transfer oversight of facility maintenance to the new DOTPF-DFS. Division staff worked with DOTPF-DFS to develop a Service Level Agreement for startup in FY2019. In July 2018, DOTPF-DFS assumed the responsibility for facility maintenance.

A new heat-exchanger installed in the well water cooling system in December 2017 has successfully provided cooling until the mechanical chiller is installed in FY2019. Division staff worked with DOTPF staff as they developed the RFP for the mechanical chiller replacement to be installed during FY2019.

Division staff continued to work on the final fixes to the APK, including rewiring the emergency lighting in the Museum galleries so the lights turn on immediately during a power outage; installing American Disability Act compliant operators on the entry doors to the museum galleries; designing a monument sign for the exterior of the APK; installing electrical fixtures and circulating in the displays; installing and completing and testing a division-wide emergency plan that includes both immediate action plans and disaster recovery of the collections; adding an energy usage monitoring and tracking component to the building automated system; installing window blinds for the clerestory south facing windows; and adding pressure reducing bypass valves to correct domestic water pressure fluctuations.

Key Component Challenges

The division Building Manager position was transferred to DOTPF and reclassified as a Building Maintenance Specialist, Journey Level II, within the DOTPF-DFS in April 2018. This position remains vacant as of November 2018, which has prevented the LAM Division Operations Manager from fully assuming new duties.

The APK Facility Maintenance budget has been static since FY2016. From FY2016 through FY2018, this budget covered APK costs for maintenance, repair and utilities. However, the Service Level Agreement with DFS implemented in FY2019 and paid fully in November 2018 expended the non-encumbered APK operating budget to such an extent that the division was required to transfer program funding from the Library Operations component to cover the shortfall. It is anticipated that the division will be requesting an amended budget through the Governor's FY2020 budget to cover these building costs, which increase annually.

In addition, manufacturer warranties begin to expire in FY2020. The network lighting warranty ends in FY2020 and the UPS and generator warranties end in FY2021. These were paid as a lump sum using capital funds and have therefore not been included in the operating budget.

Significant Changes in Results to be Delivered in FY2020

The division expects to make significant headway on resolving the building issues facing both the Sheldon Jackson Museum and the Stratton Building in Sitka. There should be tenants in the Stratton Building in FY2020. The Division anticipates having a plan and funding mechanism in place for the Sheldon Jackson by FY2020.

With DOTPF-DFS maintenance management, the facility condition index to prioritize deferred maintenance and comprehensive maintenance management system to prioritize preventative maintenance will be established.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information
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Component Detail All Funds
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	1,030.0	1,030.0	1,020.0	1,020.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	10.0	10.0	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%
Totals	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0 0.0%
Unrestricted General (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

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 *****												
FY2019 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
Subtotal		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Align authority within the Andrew P. Kashevaroff (APK) Facilities Maintenance component based on anticipated expenditures. The Department of Transportation and Public Facilities - Division of Facilities Services (DOTPF DFS) has assumed partial responsibility for facilities maintenance at the APK building. While many of the maintenance duties will be performed by DOTPF DFS, the Division of Libraries, Archives and Museum will still be responsible for maintenance items not covered by the DOTPF DFS service agreement.												
Subtotal		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	1,020.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	1,020.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	0.0	417.2
3009	Structure/Infrastructure/Land	Facility repairs and maintenance; janitorial services; snow removal	0.0	173.2
3010	Equipment/Machinery	Fire alarm and building security contracts	0.0	76.6
3011	Other Services	Contractual service agreements for elevator and generator maintenance and repairs	0.0	42.9
3038	Inter-Agency Management/Consulting	Trans - Department-wide RSA with Department of Transportation and Public Facilities, Division of Facility Services for the maintenance and operations of the APK building	0.0	310.1

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	10.0
4015	Parts and Supplies	Parts and supplies necessary for repairs and maintenance	0.0	10.0

Inter-Agency Services (1682)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	310.1
With Department of Transportation/Public Facilities				0.0	310.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3038 Inter-Agency Management/Consulting	Trans - Department-wide	RSA with Department of Transportation and Public Facilities, Division of Facility Services for the maintenance and operations of the APK building	0.0	310.1	