

State of Alaska FY2023 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

By providing necessary maintenance, replacement, upgrade, and utilities of the state-owned Father Andrew P. Kashevaroff (APK) Building, Alaskans have access to information and resources to support lifelong learning.

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 2021

- Completed a collection of small projects on the APK Building that correct life safety issues. These APK projects were funded with State Libraries, Archives and Museums (SLAM) construction capital funds that were transferred to the Department of Transportation & Public Facilities, Division of Facilities Services (DOT/PF-DFS), which oversaw management of the construction. The projects included: installation of ADA (Americans with Disabilities Act) actuators on the Museum gallery doors; installation of glass to the clerestory ceiling in the library and additional transfer vents in the Research Center to address ventilation return air path issues and reduce audible noise in the library; installation of electronic window blinds on the clerestory windows; installation of a davit arm roof crane to move equipment and supplies for the air handling units to and from the roof; and replacement of halide pendant lighting in the atrium with LED fixtures.
- The approved energy performance audit of the APK Building, which was conducted with the support of DOT/PF-DFS, is 40% complete. The Division received a detailed Investment Grade Audit and Energy Services Proposal (IGA-ESP) awarded to Siemens Industries through a competitive RFP process. The project corrects and upgrades numerous mechanical and electrical systems that will lead to energy efficiency and operating cost saving. Oversight and assistance by DOT/PF engineers and project managers continue during the implementation of the energy service proposal.
- Design and installation are complete for a new shingle roof, rain gutters and repairs to the cupola on the Sheldon Jackson Museum. This deferred maintenance capital project was bid in spring 2021 and final close out occurred in August 2021.

Key Component Challenges

- The COVID-19 health pandemic continued to increase the need for staff to prioritize building operations and has led to challenges in maintaining continuity of operations while balancing staffing requirements.
- Projects initiated in 2021 will be completed during the first half of 2022. These include several changes to the HVAC (Heating, Ventilation, and Air Conditioning) system: replacing the costly carbon filtration system with O2 prime ionization system; optimizing heating, ventilation, and chilled water system controls; replacing a large, discontinued UPS model with a smaller more efficient model; modifying light fixtures and replacing bulbs with LED; and rebalancing and recommissioning building HVAC systems. All upgrades are anticipated to be completed by December 2021.
- COVID-19 health pandemic closures and/or restrictions to accessing the facilities has limited regular and systematic walk-throughs of Libraries, Archives and Museums' facilities in both Juneau (APK Building) and Sitka (Sheldon Jackson Museum and Stratton Library).

Significant Changes in Results to be Delivered in FY2023

The Division continues to anticipate using the software program DOT/PF-DFS is implementing, Asset Works, and

working with the Statewide State of Alaska Facility Council to track facility asset deferred maintenance and implement asset planning and needs analysis to document and prioritize deferred maintenance and ad-hoc capital requests.

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	1,184.2	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
74000 Commodities	18.5	58.8	58.8	58.8	58.8	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	1,202.7	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,265.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
	Subtotal	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	1,365.1	0.0	0.0	1,306.3	58.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,184.2	1,306.3	1,306.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,184.2	1,306.3	1,306.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.3	0.3	0.3
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	12.4	12.4	12.4
3006	Delivery Services	Delivery and courier services.	0.2	0.2	0.2
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	472.2	543.6	543.6
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	211.7	224.2	224.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	11.7	11.7	11.7
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	148.8	148.8	148.8
3018	Inter-Agency Information Technology Telecommunications	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	26.9	26.9	26.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications,	-1.4	10.0	10.0

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,184.2	1,306.3	1,306.3
			Enterprise Productivity Rates, phone lines, and service requests.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement.	189.7	216.5	216.5
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections.	93.9	93.9	93.9
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	17.8	17.8	17.8

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		18.5	58.8	58.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			18.5	58.8	58.8
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	5.0	6.4	6.4
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.7	23.6	23.6
4005	Building Materials	Building material supplies.	9.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	2.9	28.8	28.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	100.0	100.0
5103 Program Receipts - Charges for Services		Revenue from the collection of museum gate fees.	0.0	100.0	100.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				300.0	338.2	338.2
With Department of Administration				92.5	103.9	103.9
With Department of Transportation/Public Facilities				189.7	216.5	216.5
With Department of Education and Early Development				17.8	17.8	17.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	-1.4	10.0	10.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Services - Service Level Agreement.	189.7	216.5	216.5	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Juneau and museum collections.	93.9	93.9	93.9	
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	17.8	17.8	17.8	