

State of Alaska FY2024 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

- Staff with Alaska Libraries, Museums, Archives, and the Department of Transportation and Public Facilities (DOT&PF), Division of Facility Services, 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 2022

- Completed a collection of small projects on the APK Building addressing life and safety issues. The projects included: labelling of Americans with Disabilities Act (ADA) Museum gallery doors; training in building management software such as Disego (for monitoring building systems such as HVAC and security), and Lutron (for control of building lighting);
- Execution of approved energy performance modifications to the APK Building. Siemens Industries oversaw corrections and upgrades to numerous mechanical and electrical systems, leading to demonstrable energy efficiency and operating cost savings. DOT&PF engineers and project managers, and LAM staff, provided oversight and assistance during the implementation of the energy service changes. Modifications to the APK included changing fluorescent lights to LEDs, adding destratification fans to the atrium to better distribute warmed air, installing oxygen sensors in the parking garage to ensure ventilation occurs when needed, and installing O2 Prime units in the HVAC systems which eliminate the need for carbon filters. Lack of carbon filters then allows for easier air flow through the air handling units, lowering energy needs and associated costs; and
- Continued repair to rain gutters at the Sheldon Jackson Museum and Stratton properties in Sitka. Other projects included cooperation with the U.S. Coast Guard in an oil spill investigation which required sampling of the grounds around the Stratton Library building property, acquisition of a conditional use permit from the City and Borough of Sitka necessary for eventual leasing of the Stratton Library building property, and response to a Sitka Fire Department inspection of the Sheldon Jackson Museum, including purchase of rolling storage racks to help avoid stacking objects too close to the ceiling sprinklers.

Key Component Challenges

- The APK runs, in part, by the efforts of staff choosing to work as part of the building management team. The team of APK staff open and close the building, perform walk throughs, and work special events such as First Fridays or weekend facility rentals. With many retirements and resignations of long-term staff, APK is losing some of its most experienced employees;
- There are leaks in the exterior of the APK and water intrusion is occurring in many areas of the APK. This includes sensitive areas like the object conservation laboratories. DOT&PF and LAM staff are bringing in a forensic team to identify the source of the leaks. Once the leak source or sources are identified, repairs need to occur in FY2023;
- The APK gift shop was a casualty of the COVID-19 pandemic. There were no vendor bids in the spring of 2022. Finding a gift shop vendor remains a top priority for FY2023;
- The Sheldon Jackson Museum has experienced a failure of its HVAC system to control humidity. Repairs to the system should be completed in FY2023. Upgrading the Museum HVAC system is a long-term maintenance priority; and
- Upgrading, improving, and making necessary repairs to the Stratton Library building property is a priority in order to make the building rentable. Improvements will include better security with cameras and motion detectors, improved bathrooms, replacement of old carpets with new flooring, better heating and humidity control and monitoring, better drainage around the building, including covers over entries to block water.

Additionally, the lack of existing contractors in Sitka who can do the work remains a challenge.

Significant Changes in Results to be Delivered in FY2024

- The Division continues to anticipate working with the State of Alaska Facilities 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;
- The Andrew P. Kashevaroff (APK) Building will focus on rebuilding its building team and addressing the leaks; and
- Sheldon Jackson and Stratton Library property staff will focus on improved security and HVAC systems, and minimizing water intrusion.

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,145.3	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
74000 Commodities	12.7	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	1,158.0	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,158.0	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)	1,158.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,365.1	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 FY2023 Management Plan To FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,145.3	1,306.3	1,306.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,145.3	1,306.3	1,306.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	2.4	2.5	2.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	15.5	15.5	15.5
3006	Delivery Services	Delivery and courier services.	0.5	0.5	0.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	475.5	500.0	500.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	286.1	254.0	254.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.2	11.7	11.7
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	72.1	148.8	148.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	28.5	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	17.2	36.9	36.9

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,145.3	1,306.3	1,306.3
Telecommunications		chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.			
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement.	141.4	216.5	216.5
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.5	5.5	5.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.5	0.5	0.5
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.	88.7	93.9	93.9
3029 Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
3036 Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	1.1	1.1
3037 State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.7	0.7	0.7
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.	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		12.7	58.8	58.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			12.7	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.	2.2	6.4	6.4
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.0	23.6	23.6
4005	Building Materials	Building material supplies.	4.0	4.0	4.0
4011	Electrical	Electrical supplies.	4.5	4.5	4.5
4015	Parts and Supplies	Parts and supplies.	2.0	20.3	20.3

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.5	100.0	100.0
5103 Program Receipts - Charges for Services		Revenue from the collection of museum gate fees.	0.0	100.0	100.0
5120 Program Receipts - Other Revenue		Revenue from program receipts.	0.5	0.0	0.0

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	284.0	373.3	373.3
With Department of Administration	140.3	136.7	136.7
With Department of Transportation/Public Facilities	142.1	217.2	217.2
With Department of Law	0.5	0.5	0.5
With Department of Public Safety	1.1	1.1	1.1
With Department of Education and Early Development	0.0	17.8	17.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	28.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	17.2	36.9	36.9
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Services - Service Level Agreement.	141.4	216.5	216.5
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.5	5.5	5.5
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.5	0.5	0.5
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.	88.7	93.9	93.9
3029 Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.4	0.4	0.4
3036 Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	1.1	1.1

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.7	0.7	0.7
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.	0.0	17.8	17.8