

# **State of Alaska FY2025 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, replacements, and upgrades, to the state-owned Andrew P. Kashevaroff (APK) building in Juneau and Sheldon Jackson Museum (SJM) in Sitka, Alaskans have access to collections, programs, and resources to support lifelong learning.

## **Core Services**

- Team members with the Division of Alaska State Libraries, Archives and Museums and the Department of Transportation and Public Facilities (DOT&PF), Division of Facilities Services (DFS), manage or provide the necessary maintenance, replacements, and upgrades for the operations and maintenance of the APK Building and SJM.

## **Major Component Accomplishments in 2023**

- Significant repairs and renovations at the APK Building in FY2023 included: repair of the stone and glass discs by Walter Gordinier that had been damaged by vandalism (in partnership with DFS and Island Construction); replacement of an old and corroded incoming potable water valve to help prevent flooding (in cooperation with City and Borough of Juneau); installation of air quality monitors to help determine the source of leaks (in partnership with Alaska Department of Environmental Conservation); new welcoming wall installed where the wall surface had been damaged (in partnership with ExhibitAK).
- Significant work at the SJM in FY2023 included: assembling several local contractors to perform repairs and preventative maintenance to better control humidification levels in the gallery and collections storage areas, clean gutters, and fix plumbing issues.
- The State Board of Education and Early Development approved a motion to dispose of the Stratton building currently managed by the division with proceeds directed toward the SJM's critical needs.
- The gift store space in the APK Building is being re-envisioned as a Children's Exploration Center. The center is conceived as a place to promote lifelong learning among young Alaskans with a focus on early literacy and hands-on exploration of the state's unique history, culture, and art. The planning team includes staff from across the division as well as strategic partners from Sealaska Heritage Institute, Discovery Southeast, Southeast Alaska Association for the Education of Young Children, and the Juneau School District.

## **Key Component Challenges**

- The APK Building is experiencing several exterior leaks with water intrusion along windowsills and into sensitive areas including the object and paper conservation labs. A forensic team was brought in to identify the source of the leaks in FY2023 and the results pointed to a failure of the stacked joints between the exterior wall sections. The division will be researching options to address these persistent leaks.
- The SJM is a combination of a concrete octagonal structure built in 1895 and a wood frame addition in 1985. The aging museum has run out of space for its invaluable collections and lacks a dedicated area for its many educational and artist programs. The museum also requires major upgrades to its lighting, plumbing, and environmental control systems to meet current standards of museum preservation and display. The division is working through state procedures for sale of the Stratton and use of subsequent funds to begin to address these needs.

## **Significant Changes in Results to be Delivered in FY2025**

- The division will be working with the DOT&PF, DFS to coordinate the design and installation of a new HVAC system at the SJM with the capacity to be modified for future build-out.

### 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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,243.7	1,306.3	1,306.3	1,132.8	1,132.8	1,132.8	0.0	0.0%
4000 Commodities	67.6	58.8	58.8	106.1	106.1	106.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,311.3</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,238.9</b>	<b>1,238.9</b>	<b>1,238.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,311.3	1,265.1	1,265.1	1,138.9	1,138.9	1,138.9	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,311.3</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,138.9</b>	<b>1,138.9</b>	<b>1,138.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other 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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,265.1										
1005 GF/Prgm		100.0										
<b>Subtotal</b>		<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,306.3</b>	<b>58.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer General Fund Authority to Museums to Align with Anticipated Expenditures</b>												
	Trout	-126.2	0.0	0.0	-126.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.2										
Transfer available general fund authority to Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Align Authority from Services for Anticipated Commodities Expenditures</b>												
	LIT	0.0	0.0	0.0	-47.3	47.3	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,243.7	1,132.8	1,132.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,243.7</b>	<b>1,132.8</b>	<b>1,132.8</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.0	2.0	2.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	16.1	0.0	0.0
3006	Delivery Services	Delivery and courier services.	4.2	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	15.0	15.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	494.1	491.1	491.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	314.2	250.8	250.8
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	41.0	48.3	48.3
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	67.1	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	16.1	0.0	0.0

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

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,243.7</b>	<b>1,132.8</b>	<b>1,132.8</b>
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Services - Service Level Agreement.	196.1	184.5	184.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	5.0	6.0	6.0
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.	89.0	61.9	61.9
3036	Inter-Agency Safety	PubSaf - Department-wide Safety services, including background checks and fingerprinting.	0.0	2.5	2.5
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

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

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		67.6	106.1	106.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>67.6</b>	<b>106.1</b>	<b>106.1</b>
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.	41.1	40.9	40.9
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.8	0.0	0.0
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.	0.0	10.0	10.0
4012	Plumbing	Plumbing.	4.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	13.8	20.3	20.3
4016	Paint/Preservatives	Paint/Preservative supplies.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	3.3	7.3	7.3



**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
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.	0.0	0.0	0.0

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

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>307.0</b>	<b>255.6</b>	<b>255.6</b>
With Department of Administration	110.1	67.9	67.9
With Department of Public Safety	0.1	2.5	2.5
With Department of Transportation and Public Facilities	196.8	185.2	185.2

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	16.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide			
		Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide			
		Division of Facilities Services - Service Level Agreement.	196.1	184.5	184.5
3021	Inter-Agency Mail	Admin - Department-wide			
		Pro-rated share of expenses relating to central mailroom support and services.	5.0	6.0	6.0
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.	89.0	61.9	61.9
3036	Inter-Agency Safety	PubSaf - Department-wide			
		Safety services, including background checks and fingerprinting.	0.0	2.5	2.5
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