

**State of Alaska
FY2008 Governor's Operating Budget**

**Department of Education and Early Development
State Facilities Maintenance
Results Delivery Unit Budget Summary**

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, to fund necessary maintenance through the state facilities rent pool and funds for state lease costs.

Core Services

This RDU was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance. Resources in this RDU provide for day to day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.

MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Manage the state facilities rent structure for state-owned buildings.

Provide funds for leased space in Anchorage and Juneau.

FY2008 Resources Allocated to Achieve Results		
FY2008 Results Delivery Unit Budget: \$2,830,300	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key RDU Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

Significant Changes in Results to be Delivered in FY2008

There are no significant changes in the results to be delivered in FY2008.

Major RDU Accomplishments in 2006

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

Contact Information
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**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
State Facilities Maintenance	0.0	0.0	934.8	934.8	0.0	0.0	964.6	964.6	0.0	0.0	1,041.0	1,041.0
EED State Facilities Rent	1,560.3	0.0	0.0	1,560.3	1,763.3	0.0	39.0	1,802.3	1,763.3	0.0	26.0	1,789.3
Totals	1,560.3	0.0	934.8	2,495.1	1,763.3	0.0	1,003.6	2,766.9	1,763.3	0.0	1,067.0	2,830.3

**State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,763.3	0.0	1,003.6	2,766.9
Proposed budget decreases:				
-EED State Facilities Rent	0.0	0.0	-13.0	-13.0
Proposed budget increases:				
-State Facilities Maintenance	0.0	0.0	76.4	76.4
FY2008 Governor	1,763.3	0.0	1,067.0	2,830.3