

State of Alaska FY2012 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.

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 FY2012

There are no significant changes in the results to be delivered in FY2012.

Major RDU Accomplishments in 2010

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

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures State Facilities Maintenance	0.0	1,084.8	0.0	1,084.8	0.0	1,116.5	0.0	1,116.5	0.0	1,149.7	0.0	1,149.7
EED State Facilities Rent	2,045.2	0.0	0.0	2,045.2	2,115.8	26.0	0.0	2,141.8	2,115.8	26.0	0.0	2,141.8
Totals	2,045.2	1,084.8	0.0	3,130.0	2,115.8	1,142.5	0.0	3,258.3	2,115.8	1,175.7	0.0	3,291.5

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,115.8	0.0	1,142.5	0.0	3,258.3
Adjustments which will continue current level of service:					
-State Facilities Maintenance	0.0	0.0	33.2	0.0	33.2
FY2012 Governor	2,115.8	0.0	1,175.7	0.0	3,291.5