

State of Alaska
FY2018 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 the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, Alaska; to fund the operations and maintenance of the Father Andrew P. Kashevaroff (APK) Building in Juneau, Alaska; and to fund necessary maintenance through the state facilities rent pool; and provide funding for state lease costs.

Core Services

- This RDU was established in FY2000, based on Ch. 90, SLA 1998, 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, 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.

Major RDU Accomplishments in 2016

- Completed and continued deferred maintenance projects and repairs at MEHS.

Key RDU Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment; and,
- Identifying operational funds for the upcoming Aquatic Center.

Significant Changes in Results to be Delivered in FY2018

- Realignment of the operations and maintenance funding for the APK Building.

Contact Information

Contact: Heidi Teshner, Administrative Services Director
Phone: (907) 465-2875
Fax: (907) 465-3452
E-mail: heidi.teshner@alaska.gov

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	1,106.7	0.0	1,106.7	0.0	1,185.8	0.0	1,185.8	0.0	2,322.7	0.0	2,322.7
EED State Facilities Rent	2,106.0	0.0	0.0	2,106.0	2,098.2	26.0	0.0	2,124.2	1,068.2	0.0	0.0	1,068.2
Totals	2,106.0	1,106.7	0.0	3,212.7	2,098.2	1,211.8	0.0	3,310.0	1,068.2	2,322.7	0.0	3,390.9

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	2,098.2	0.0	1,211.8	0.0	3,310.0
Adjustments which continue current level of service:					
-State Facilities Maintenance	0.0	0.0	6.9	0.0	6.9
-EED State Facilities Rent	-1,030.0	0.0	0.0	0.0	-1,030.0
Proposed budget increases:					
-State Facilities Maintenance	0.0	0.0	1,130.0	0.0	1,130.0
Proposed budget decreases:					
-EED State Facilities Rent	0.0	0.0	-26.0	0.0	-26.0
FY2018 Governor	1,068.2	0.0	2,322.7	0.0	3,390.9