

State of Alaska
FY2007 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 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$2,766,900

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 FY2007

There are no significant changes in the results to be delivered in FY2007.

Major RDU Accomplishments in 2005

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

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	897.2	897.2	0.0	0.0	934.8	934.8	0.0	0.0	964.6	964.6
EED State Facilities Rent	1,389.5	0.0	0.0	1,389.5	1,560.3	0.0	26.0	1,586.3	1,776.3	0.0	26.0	1,802.3
Totals	1,389.5	0.0	897.2	2,286.7	1,560.3	0.0	960.8	2,521.1	1,776.3	0.0	990.6	2,766.9

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,560.3	0.0	960.8	2,521.1
Adjustments which will continue current level of service:				
-State Facilities Maintenance	0.0	0.0	28.2	28.2
Proposed budget increases:				
-State Facilities Maintenance	0.0	0.0	1.6	1.6
-EED State Facilities Rent	216.0	0.0	0.0	216.0
FY2007 Governor	1,776.3	0.0	990.6	2,766.9