

State of Alaska FY2014 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 in Sitka; 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.
- Mt. Edgecumbe High School 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 2012

Completed deferred maintenance projects and repairs at Mt. Edgecumbe High School.

Key RDU Challenges

Adequate funding for ongoing deferred maintenance and repairs for state-owned facilities continues to be an issue. Appropriate 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.

Significant Changes in Results to be Delivered in FY2014

There are no significant changes in the results to be delivered in FY2014.

Contact Information

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

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 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 | 1,149.5 | 0.0 | 1,149.5 | 0.0 | 1,169.5 | 0.0 | 1,169.5 | 0.0 | 1,179.6 | 0.0 | 1,179.6 |
| EED State Facilities Rent | 2,110.0 | 0.0 | 0.0 | 2,110.0 | 2,115.8 | 26.0 | 0.0 | 2,141.8 | 2,098.2 | 26.0 | 0.0 | 2,124.2 |
| Totals | 2,110.0 | 1,149.5 | 0.0 | 3,259.5 | 2,115.8 | 1,195.5 | 0.0 | 3,311.3 | 2,098.2 | 1,205.6 | 0.0 | 3,303.8 |

**State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,115.8 | 0.0 | 1,195.5 | 0.0 | 3,311.3 |
| Adjustments which will continue current level of service: | | | | | |
| -State Facilities Maintenance | 0.0 | 0.0 | 10.1 | 0.0 | 10.1 |
| Proposed budget decreases: | | | | | |
| -EED State Facilities Rent | -17.6 | 0.0 | 0.0 | 0.0 | -17.6 |
| FY2014 Governor | 2,098.2 | 0.0 | 1,205.6 | 0.0 | 3,303.8 |