

**State of Alaska
FY2016 Governor Amended 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 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 2014

Completed 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.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in the results to be delivered in FY2016.

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	962.9	0.0	962.9	0.0	1,185.3	0.0	1,185.3	0.0	1,187.9	0.0	1,187.9
EED State Facilities Rent	2,083.0	0.0	0.0	2,083.0	2,098.2	26.0	0.0	2,124.2	2,298.2	26.0	0.0	2,324.2
Totals	2,083.0	962.9	0.0	3,045.9	2,098.2	1,211.3	0.0	3,309.5	2,298.2	1,213.9	0.0	3,512.1

State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	2,098.2	0.0	1,211.3	0.0	3,309.5
Adjustments which continue current level of service:					
-State Facilities Maintenance	0.0	0.0	2.6	0.0	2.6
Proposed budget increases:					
-EED State Facilities Rent	200.0	0.0	0.0	0.0	200.0
FY2016 Governor Amended	2,298.2	0.0	1,213.9	0.0	3,512.1