

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Facilities Results Delivery Unit Budget Summary

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Facilities Results Delivery Unit

Contribution to Department's Mission

Please refer to the Facilities Administration component for a complete description of this program.

Core Services

Please refer to the Facilities Administration component for a complete description of this program.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$7,613,800	Personnel:	
	Full time	18
	Part time	3
	Total	21

Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2005

Please refer to the Facilities Administration component for a complete description of this program.

Major RDU Accomplishments in 2003

- Identified building components and planned for their renewal and replacement in FY 2004.
- Worked with DOT, Facilities on the award and management of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau.
- Continued term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Improved responsiveness, accountability, and performance of building and grounds crew maintenance staff
- Controlled and identified budget constraints while still providing quality customer service.
- Replaced broken bathroom fixtures, countertops, flooring in all restrooms in the Alaska Office Building.
- Timely identified and replaced three air conditioner air compressor before failure and replaced aged expansion compensators throughout the building avoiding potential interior flooding at the Atwood Building.
- Identified on-going and persistent exterior window leaks into the office areas and repaired in the Court Plaza Building.
- Replaced deteriorated domestic water piping in the State Office Building eliminating the potential for major interior water damage in occupied offices.
- Replaced and installed new electrical wiring and lighting controls in the Public Safety Building.
- Improved interior building signage throughout the Juneau facilities.
- Performed an infrared scan of all electrical components at various Juneau facilities.

Contact Information

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Facilities
RDU Financial Summary by Component

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Facilities	47.0	0.0	5,328.3	5,375.3	43.0	0.0	6,038.5	6,081.5	43.0	0.0	6,000.8	6,043.8
Facilities Administration	0.0	0.0	502.8	502.8	0.0	0.0	489.9	489.9	0.0	0.0	585.5	585.5
NPBF Facilities	981.3	0.0	82.3	1,063.6	884.5	0.0	100.0	984.5	884.5	0.0	100.0	984.5
Totals	1,028.3	0.0	5,913.4	6,941.7	927.5	0.0	6,628.4	7,555.9	927.5	0.0	6,686.3	7,613.8

Facilities
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	927.5	0.0	6,628.4	7,555.9
Adjustments which will continue current level of service:				
-Facilities	0.0	0.0	36.4	36.4
-Facilities Administration	0.0	0.0	19.1	19.1
Proposed budget decreases:				
-Facilities	0.0	0.0	-74.1	-74.1
Proposed budget increases:				
-Facilities Administration	0.0	0.0	76.5	76.5
FY2005 Governor	927.5	0.0	6,686.3	7,613.8