

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Facility Maintenance and Operations Results Delivery Unit Budget Summary

Statewide Facility Maintenance and Operations Results Delivery Unit

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative maintenance, routine maintenance, repair work, and minor construction for nearly 700 state facilities totaling about 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

Major Activities to Advance Strategies

- Expand use of Facility Maintenance Management System
- Continue to install energy savings devices
- Conduct safety training and audits - work with Department of Labor and Workforce Development

Key RDU Challenges

As the state's public facilities continue to age, Facilities Maintenance and Operations is confronted with an increasing list of deferred maintenance repairs. Other demands include the burden of new laws and regulations.

Significant Changes in Results to be Delivered in FY2012

Install more energy efficiency upgrades to reduce operating costs in existing buildings.

Additional resources will result in a shift from total reactive maintenance to more proactive and preventive maintenance.

Major RDU Accomplishments in 2010

- Completed over 12,800 Work Orders.
- Installed new roofs at the Chulitna, South Fork and Paxson maintenance stations and Cold Bay warm storage building. Installed new buildings at the South Fork and Eagle maintenance stations.
- Replaced boilers at the Kodiak Griffin and Anchorage Boney Court buildings.
- Replaced fuel tanks at numerous maintenance stations throughout the state.
- Installed new light duty vehicle lifts at Nenana and Healy maintenance stations.

Contact Information

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**Statewide Facility Maintenance and Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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												
Central Region Facilities	7,007.7	1,652.0	0.0	8,659.7	6,966.2	1,274.2	0.0	8,240.4	7,242.8	1,365.1	0.0	8,607.9
Northern Region Facilities	10,697.1	3,005.3	112.2	13,814.6	10,781.7	2,662.5	130.8	13,575.0	10,760.7	2,793.6	132.0	13,686.3
Southeast Region Facilities	1,420.9	0.0	0.0	1,420.9	1,452.7	19.8	0.0	1,472.5	1,477.9	19.8	0.0	1,497.7
Totals	19,125.7	4,657.3	112.2	23,895.2	19,200.6	3,956.5	130.8	23,287.9	19,481.4	4,178.5	132.0	23,791.9

**Statewide Facility Maintenance and Operations
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	18,974.9	225.7	3,956.5	130.8	23,287.9
Adjustments which will continue current level of service:					
-Central Region Facilities	16.6	0.0	18.4	0.0	35.0
-Northern Region Facilities	-105.0	0.0	131.1	1.2	27.3
-Southeast Region Facilities	13.2	0.0	0.0	0.0	13.2
Proposed budget increases:					
-Central Region Facilities	260.0	0.0	72.5	0.0	332.5
-Northern Region Facilities	84.0	0.0	0.0	0.0	84.0
-Southeast Region Facilities	12.0	0.0	0.0	0.0	12.0
FY2012 Governor	19,255.7	225.7	4,178.5	132.0	23,791.9