

State of Alaska FY2013 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 over 700 state facilities totaling approximately 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- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.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 measures
- 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 FY2013

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.

Coordinate maintenance resources across regional boundaries to increase the overall efficiency of facility maintenance for the Department as a whole.

Major RDU Accomplishments in 2011

- Completed over 13,500 Work Orders.
- Installed new roofs at the Cascade and Eagle maintenance stations and Peger Road SEF building.
- Replaced boilers at the Kodiak Regional Office, Kodiak Court House, Thompson Pass Maintenance Station,
- Replaced fuel tanks at numerous maintenance stations throughout the state.
- Upgraded heating systems and building envelopes at multiple facilities across the state.

Contact Information

Contact: Joel G. St. Aubin, P.E., Chief, Public Facilities

Phone: (907) 269-0823

Fax: (907) 269-0805

E-mail: joel.staubin@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	7,123.4	1,551.1	0.0	8,674.5	7,770.9	1,365.1	0.0	9,136.0	8,022.8	1,365.1	0.0	9,387.9
Northern Region Facilities	11,640.6	2,786.5	127.6	14,554.7	12,129.7	2,793.6	132.0	15,055.3	11,964.4	2,793.9	132.0	14,890.3
Southeast Region Facilities	1,502.1	21.9	0.0	1,524.0	1,587.9	19.8	0.0	1,607.7	1,648.4	19.8	0.0	1,668.2
Totals	20,266.1	4,359.5	127.6	24,753.2	21,488.5	4,178.5	132.0	25,799.0	21,635.6	4,178.8	132.0	25,946.4

**Statewide Facility Maintenance and Operations
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	21,262.8	225.7	4,178.5	132.0	25,799.0
Adjustments which will continue current level of service:					
-Central Region Facilities	-451.4	0.0	0.0	0.0	-451.4
-Northern Region Facilities	-1,099.8	0.0	0.3	0.0	-1,099.5
-Southeast Region Facilities	-98.4	0.0	0.0	0.0	-98.4
Proposed budget increases:					
-Central Region Facilities	703.3	0.0	0.0	0.0	703.3
-Northern Region Facilities	934.5	0.0	0.0	0.0	934.5
-Southeast Region Facilities	158.9	0.0	0.0	0.0	158.9
FY2013 Governor	21,409.9	225.7	4,178.8	132.0	25,946.4