

State of Alaska FY2014 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- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.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 RDU Accomplishments in 2012

- Completed over 12,000 facilities work orders.
- Installed energy efficient lighting in several facilities.
- Continued to upgrade heating systems and building envelopes at multiple facilities across the state.
- Isolated four Class V injection wells for Environmental Protection Agency closeout.

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 FY2014

Continue installation of energy efficiency upgrades to reduce operating costs in existing buildings.

Close out all EPA Class V injection wells at 33 stations in Northern Region

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**Statewide Facility Maintenance and Operations
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												
Central Region Facilities	8,155.9	1,404.3	0.0	9,560.2	7,673.0	1,402.7	0.0	9,075.7	8,213.9	1,409.8	0.0	9,623.7
Northern Region Facilities	12,905.6	2,724.1	158.5	15,788.2	11,280.2	2,821.5	159.4	14,261.1	11,803.8	2,897.9	159.9	14,861.6
Southeast Region Facilities	1,680.4	0.0	0.0	1,680.4	1,492.3	19.8	0.0	1,512.1	1,564.3	19.8	0.0	1,584.1
Totals	22,741.9	4,128.4	158.5	27,028.8	20,445.5	4,244.0	159.4	24,848.9	21,582.0	4,327.5	159.9	26,069.4

**Statewide Facility Maintenance and Operations
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	20,219.8	225.7	4,244.0	159.4	24,848.9
Adjustments which will continue current level of service:					
-Central Region Facilities	33.2	0.0	7.1	0.0	40.3
-Northern Region Facilities	58.3	0.0	76.4	0.5	135.2
-Southeast Region Facilities	1.7	0.0	0.0	0.0	1.7
Proposed budget increases:					
-Central Region Facilities	507.7	0.0	0.0	0.0	507.7
-Northern Region Facilities	465.3	0.0	0.0	0.0	465.3
-Southeast Region Facilities	70.3	0.0	0.0	0.0	70.3
FY2014 Governor	21,356.3	225.7	4,327.5	159.9	26,069.4