

Arizona Department of Administration
Facilities Management

JLBC: Dan Hunting
 OSPB: Marcel Benberou

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	183.2	183.2	183.2
Personal Services	6,251,600	6,964,300	6,974,000
Employee Related Expenditures	2,539,700	2,843,300	2,825,100
Professional and Outside Services	1,000,500	992,700	1,071,100
Travel - In State	216,300	215,000	183,000
Travel - Out of State	4,500	2,900	1,400
Other Operating Expenditures	3,154,300	3,103,700	2,724,700
Equipment	115,800	1,029,100	43,200
OPERATING SUBTOTAL	13,282,700	15,151,000	13,822,500
SPECIAL LINE ITEMS			
Utilities	7,433,800	6,359,500	6,359,500
Relocation	0	60,000	60,000
PROGRAM TOTAL	20,716,500	21,570,500	20,242,000
FUND SOURCES			
General Fund	9,466,900	8,684,700	8,316,200
<u>Other Appropriated Funds</u>			
Capital Outlay Stabilization Fund	10,711,200	11,313,500	11,313,500
Corrections Fund	538,400	612,300	612,300
Risk Management Revolving Fund	0	960,000	0
SUBTOTAL - Other Appropriated Funds	11,249,600	12,885,800	11,925,800
SUBTOTAL - Appropriated Funds	20,716,500	21,570,500	20,242,000
Other Non-Appropriated Funds	30,854,500	33,982,000	13,329,800
TOTAL - ALL SOURCES	51,571,000	55,552,500	33,571,800

CHANGE IN FUNDING SUMMARY

	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(368,500)	(4.2%)
Other Appropriated Funds	(960,000)	(7.5%)
Total Appropriated Funds	(1,328,500)	(6.2%)
Non Appropriated Funds	(20,652,200)	(60.8%)
Total - All Sources	(21,980,700)	(39.6%)

COST CENTER DESCRIPTION — The Facilities Management Division oversees the design and construction, or lease, of non-university state office buildings and prisons; reviews state construction projects; inspects the condition of state buildings at least once every 4 years; and develops a biennial Capital Improvement Plan. The division also operates state-owned properties and provides maintenance, janitorial, and landscaping services.

PERFORMANCE MEASURES	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2009 JLBC
• Customer satisfaction rating for building maintenance (Scale 1-8)	5.9	NA	6.0	6.5

