

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Facilities Management Component Budget Summary

Component: Facilities Management

Contribution to Department's Mission

To provide quality administrative services that support the department's programs.

Core Services

- Staff in this component manage all capital appropriations to the Department, including planning, design, construction, equipment, capital grants and large IT development projects. On an on-going basis, the staff assess the long-term needs of the 43 facilities so they continue to meet the programmatic needs of the divisions. The Department's Safety Officer manages the Safety Program and provides oversight to divisions to comply with federal and state safety and health regulations.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,242,800

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

- Capital costs continue to increase due to high cost of materials. Continuing to manage projects successfully in this environment is difficult.
- Department of Health and Social Services Facilities staff have had to negotiate complex agreements for partnering or land issues. The work is complex and challenging, involving multiple agencies.

Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

Major Component Accomplishments in 2008

- Completed a Safety and Security Assessment plan of the Department's four oldest youth facilities. This plan paves the future for securing funding in the amount of \$90 million over the next six years to address facility deficiencies identified in this plan.
- Managed 65 new grants.
- Successfully closed 45 grants.
- Received in FY08 approximately \$6.7 million in Financial Assistance Authorizations (FAA's) for capital grants from Denali Commission.
- Solicited \$696.5 for Capital Grant programs in state and Alaska Mental Health Trust Authority funds.
- Managed 78 new capital construction contracts and 33 new professional services contracts.
- Successfully closed 60 construction contracts and 21 professional services contracts within budget.
- Established Pioneer Home Safe Lifting Initiative program in the Pioneers and Veterans Home in Palmer.
- Provided initial consultation, inspection and program development for deployment of a Safe Lifting Initiative Program at the Ketchikan Pioneer Home.

- Conducted facilities inspection and Occupational Safety and Health Program reviews for Divisions of Juvenile Justice, Pioneer Homes, Public Health, Behavioral Health and Office of Children's Services.
- Provided Safety consultation services for the Public Health Laboratory in Anchorage and Fairbanks.

Statutory and Regulatory Authority

AS 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062 Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660 Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
7 AAC 9/12 Health and Social Services, Design and Construction of Health Facilities
7 AAC 13 Health and Social Services, Assistance for Community Health Facilities

Contact Information
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**Facilities Management
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	818.4	916.2	963.6
72000 Travel	36.4	60.2	60.2
73000 Services	26.6	169.8	169.8
74000 Commodities	11.5	19.1	19.1
75000 Capital Outlay	0.0	30.1	30.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	892.9	1,195.4	1,242.8
Funding Sources:			
1002 Federal Receipts	42.5	119.4	125.2
1004 General Fund Receipts	21.2	0.0	0.0
1007 Inter-Agency Receipts	115.2	149.4	167.3
1061 Capital Improvement Project Receipts	665.7	926.6	950.3
1156 Receipt Supported Services	48.3	0.0	0.0
Funding Totals	892.9	1,195.4	1,242.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	42.5	119.4	125.2
Interagency Receipts	51015	115.2	149.4	167.3
Receipt Supported Services	51073	48.3	0.0	0.0
Capital Improvement Project Receipts	51200	665.7	926.6	950.3
Restricted Total		871.7	1,195.4	1,242.8
Total Estimated Revenues		871.7	1,195.4	1,242.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	119.4	1,076.0	1,195.4
Adjustments which will continue current level of service:				
-Transfer from Commissioner's Office to adequately fund component	0.0	5.0	15.0	20.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.8	26.6	27.4
FY2010 Governor	0.0	125.2	1,117.6	1,242.8

**Facilities Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	10	10	Annual Salaries	625,727
Part-time	0	0	COLA	25,437
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	335,005
			<i>Less 2.29% Vacancy Factor</i>	<i>(22,569)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	963,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Grants Administrator II	0	0	2	0	2
Planner IV	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Totals	3	0	7	0	10