

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Facilities Maintenance Component Budget Summary

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Component: Facilities Maintenance

Contribution to Department's Mission

To provide cost-effective, professional building maintenance support services to occupants of all DHSS state-owned and operated facilities.

Core Services

Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in HB 315 (Chapter 90, SLA 98).

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,584,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Continue to improve operation and increase the use of the Computerized Maintenance Management System (CMMS). New developments in Maximo/CMMS are anticipated this coming year that will allow intranet Web deployment of the program. Continue building condition audits (BCA) to identify energy-saving routines and upgrades, thereby reducing operating costs. Continue formula improvement for deferred maintenance prioritization to stabilize our Facility Condition Index (FCI).

Significant Changes in Results to be Delivered in FY2005

There are no service level changes in FY2005.

Major Component Accomplishments in 2003

Completed development and implementation of the Computerized Maintenance Management System (CMMS) in use at major DHSS facilities. Completed statewide building condition audits (BCA) on all department facilities providing a current, updated, deferred maintenance list. Completed nineteen deferred maintenance small construction projects totaling more than \$436,000. Completed twelve professional services contracts for deferred maintenance projects totaling more than \$58,000.

Facility	Facility Operations	Maintenance & Repair	Renewal & Replacements	Total
Alaska Psychiatric institute	847.7	155.2	69.5	1072.4
ASETS	0.0	0.0	0.0	0.0
Fahrenkamp/Denardo Center	0.0	0.0	0.0	0.0
Ft Yukon Maint & Repair	0.0	0.0	0.0	0.0
Bethel Childrens Receiving Home	0.0	0.0	0.0	0.0
McLaughlin Youth Center	356.8	234.1	30.0	620.8
Fairbanks Youth Facility	93.8	58.7	8.3	160.8
Nome Youth Facility	49.3	39.2	5.4	94.0

Johnson Youth Center	99.2	40.4	12.2	151.8
Bethel Youth Facility	82.7	66.2	14.1	163.0
Mat-su Youth Facility	29.3	9.1	0.0	38.4
Ketchikan Youth Facility	25.3	1.6	0.0	26.9
Dillingham Health Center	9.6	0.0	0.0	9.6
Glenallen Health Center	5.7	0.0	0.0	5.7
Juneau Health Center	42.3	12.4	0.0	54.7
Kodiak Health Center/Griffin	0.0	0.0	0.0	0.0
Sitka Health Center	11.1	.9	0.0	11.9
Ketchikan Health Center	22.2	2.3	0.0	24.5
Yukon Flats Care Center	0.0	0.0	0.0	0.0
Public Health Labs	354.7	17.6	0.0	372.3
Total	2029.7	637.6	139.5	2806.8

Statutory and Regulatory Authority

HB 315 (Chapter 90, SLA 98).

Contact Information

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**Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	2,584.9	2,584.9
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,584.9	2,584.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,584.9	2,584.9
Funding Totals	0.0	2,584.9	2,584.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	2,584.9	2,584.9
Restricted Total		0.0	2,584.9	2,584.9
Total Estimated Revenues		0.0	2,584.9	2,584.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	2,584.9	2,584.9
FY2005 Governor	0.0	0.0	2,584.9	2,584.9