

**State of Alaska**  
**FY2007 Governor's Operating Budget**

**Department of Health and Social Services**  
**Facilities Maintenance**  
**Component Budget Summary**

## Component: Facilities Maintenance

### Contribution to Department's Mission

No mission statement.

### Core Services

Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$2,584,900</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

- Continue work on implementing the Computerized Maintenance Management System (CMMS). The system was recently installed at the new Alaska Psychiatric Institute (API). The next goal is to install the system in the Pioneer Homes.

### Significant Changes in Results to be Delivered in FY2007

There are no significant changes for FY07.

### Major Component Accomplishments in 2005

- Completed 28 deferred maintenance small construction projects that total more than \$982,800. Completed 7 professional service contracts for deferred maintenance projects totaling more than \$127,781. In addition, major projects completed include the new Alaska Psychiatric Institute (\$51 million) and the Nome Youth Facility Renovation and Expansion project (\$4.6 million).

#### Department Capital Maintenance Projects

- Completed design of Fairbanks Youth Facility water main replacement
- Completed design of McLaughlin Youth Center cottage 3 and 4 pipe replacement
- Completed design of Griffin Building fire panel
- Completed design of Sitka Public Health Center window installation project
- Completed Ketchikan Regional Youth Facility fire panel design and repair
- Completed Alaska Office Building Room 8 cooling system design
- Completed Alaska Office Building building improvements
- Completed Anchorage Public Health Lab shower remodel
- Completed DEC Building DHSS survey lab remodel
- Completed Fairbanks Youth Facility emergency generator project.
- Completed Griffin Building roof replacement
- Completed Griffin Building fire panel installation

- Completed Juneau Public Health Center carpet installation
- Completed Juneau Public Health Center exterior lighting improvements
- Completed Juneau Public Health Center heat pump cover
- Completed Juneau Public Health Center driveway repair
- Completed Ketchikan Public Health Center duct cleaning
- Completed Mat-Su Youth facility touch screen security system upgrade
- Completed MYC compressor replacement
- Completed Sitka Public Health public access landing repair

### Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
<p><b>Contact:</b> Janet Clarke, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> Janet_Clarke@health.state.ak.us</p>

**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,584.9	2,584.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,584.9	2,584.9
<b>Funding Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,584.9	2,584.9
<b>Restricted Total</b>		<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>