

**State of Alaska  
FY2009 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**

The staff in this component develop and manage cost-effective and efficient capital plans; develop and manage capital programs and projects for the department; oversee and manage capital appropriations; comprehensively assess and address the current and on-going need for capital improvement investment through the department's annual capital budget and Capital Funding Allocation Plan; manage the department's named recipient and competitive grants; provide professional advice on facility construction, renovation, repair, deferred maintenance and equipment needs for the department. In FY06, a safety program was added to the Facilities Section. The Departmental Safety Officer administers the agency's Regional Health and Safety program, and plans, organizes, coordinates, inspects and provides oversight to divisions to comply with federal and state safety and health regulations and codes.

<b>FY2009 Resources Allocated to Achieve Results</b>		
<b>FY2009 Component Budget: \$1,171,500</b>	<b>Personnel:</b>	
	Full time	10
	Part time	0
	<b>Total</b>	<b>10</b>

**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 FY2009**

In FY09 there are no significant changes in this component.

**Major Component Accomplishments in 2007**

- Managed 20 new grants.
- Successfully closed 40 grants.
- Received in FY08 approximately \$6.6 million in Financial Assistance Authorizations (FAA's) for capital grants from Denali Commission.
- Solicited \$11,350.0 for Capital Grant programs in state and Alaska Mental Health Trust Authority funds.
- Managed 73 new capital projects.

- Successfully closed 38 capital projects within budget.
- Completed cost estimate, design and engineering process and started construction on the Fairbanks Virology Lab.
- Conducted facilities inspections and Occupation Safety and Health Program review for the Divisions of Juvenile Justice, Pioneer Homes, Public Health and the Office of Children's Services.
- Updated the Department of Health and Social Services Safety Plan.
- Completed department safety manual.
- Established partnership with the Alaska Department of Labor and Workforce Development, Alaska OSHA (AKOSH) to work towards entry of Pioneer Homes and Division of Juvenile Justice into their Safety Health Recognition Achievement program. Juneau Pioneer Home was the first state facility to receive this award.

### 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 & Social Services, Design and Construction of Health Facilities  
 7 AAC 13 Health & Social Services, Assistance for Community Health Facilities

### Contact Information

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**Facilities Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	801.8	859.5	892.3
72000 Travel	33.0	35.2	60.2
73000 Services	25.2	69.6	169.8
74000 Commodities	25.3	14.3	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
<b>Expenditure Totals</b>	<b>885.3</b>	<b>1,008.7</b>	<b>1,171.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	84.0	117.3	117.3
1004 General Fund Receipts	27.3	0.0	0.0
1007 Inter-Agency Receipts	125.4	13.5	149.4
1061 Capital Improvement Project Receipts	648.6	877.9	904.8
<b>Funding Totals</b>	<b>885.3</b>	<b>1,008.7</b>	<b>1,171.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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>				
Federal Receipts	51010	84.0	117.3	117.3
Interagency Receipts	51015	125.4	13.5	149.4
Capital Improvement Project Receipts	51200	648.6	877.9	904.8
<b>Restricted Total</b>		<b>858.0</b>	<b>1,008.7</b>	<b>1,171.5</b>
<b>Total Estimated Revenues</b>		<b>858.0</b>	<b>1,008.7</b>	<b>1,171.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>117.3</b>	<b>891.4</b>	<b>1,008.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in Interagency Receipt Authority from Facilities Maintenance	0.0	0.0	130.0	130.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	32.8	32.8
<b>FY2009 Governor</b>	<b>0.0</b>	<b>117.3</b>	<b>1,054.2</b>	<b>1,171.5</b>

**Facilities Management  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	10	10	Annual Salaries	562,410
Part-time	0	0	COLA	35,371
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	307,944
			<i>Less 1.48% Vacancy Factor</i>	(13,425)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>892,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Administrative Assistant	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	1	0	1
Planner IV	0	0	1	0	1
Safety Officer	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>10</b>