

# **State of Alaska FY2012 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.

**Key Component Challenges**

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner, for a total of 35 facilities and 443,400 square feet. With the replacement value of these facilities exceeding \$340 million, the department needs at least \$5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

**Significant Changes in Results to be Delivered in FY2012**

No changes to be delivered for FY2012.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes.

**Status Update:**

None

**Major Component Accomplishments in 2010**

The Department secured \$9.8 million in funding to address the safety and security deficiencies at Johnson Youth Center. This is the first of three phases to address safety and security deficiencies at this facility.

**Completed Projects in FY2010:**

- Juneau Public Health Center - Privacy Wall Installation
- Anchorage Public Health Lab - Chiller Replacement
- Bethel Youth Facility - Generator Repair
- Ketchikan Public Health Center - HVAC Upgrade Design
- Ketchikan Youth Facility - Support Painting
- Johnson Youth Center Treatment - Water Heater
- Sitka Public Health Center - Exterior Paint and Repair
- Fairbanks Public Health Center - Digital Control Upgrade
- Mat-Su Youth Facility - Security Enhancements
- Mat-Su Youth Facility - Well Installation
- Juneau Public Health Center - Door Security

**Started in FY2010 and Ongoing Projects:**

- Alaska Veterans and Pioneer Home - Coax Cable Distribution
- Johnson Youth Center Treatment - Control Panel Replacement
- Ketchikan Pioneer Home - Drainage and Asphalt Repair
- Sitka Public Health Center - Interior Paint

- Bethel Youth Facility - Fire Alarm Repair
- Griffin Memorial Building - Exterior Repair
- Mat-Su Youth Facility - Lighting Replacement
- Mat-Su Youth Facility - Camera Replacement

### Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
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**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	2,454.9	2,454.9
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>2,454.9</b>	<b>2,454.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
<b>Funding Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	2,454.9	2,454.9
<b>Restricted Total</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>2,454.9</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>2,454.9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions  
Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services			0.0	2,454.9	2,454.9
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
73808	Building Maintenance	H&SS	Building Maintenance Costs	0.0	2,454.9	2,454.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	0.0	2,454.9	2,454.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts All building related costs as mandated by the legislature.	Department-wide	06355600	1007	0.0	2,454.9	2,454.9

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	
73808	Building Maintenance	Building Maintenance Costs	Intra-dept	H&SS	0.0	2,454.9	2,454.9
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	
<b>Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	