

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Facilities Maintenance Component Budget Summary

Component: Facilities Maintenance

Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated facilities.

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 FY2013

No changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

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 FY2011:

- Alaska Psychiatric Institute Replacement
- Bethel Youth Facility Security Camera Upgrade
- Fairbanks Youth Facility Building Improvements
- Johnson Youth Center Direct Digital Controls Replacement
- Kenai Youth Facility Design and Construction
- Mat-Su Youth Facility Exterior Grade Repair
- McLaughlin Youth Center Fire Alarm Controller Renewal
- Nome Youth Facility Design and Construction
- Fairbanks Public Health Center Security Control Expansion
- Ketchikan Public Health Center Direct Digital Controls Replacement

Started in FY2011 and Ongoing Projects:

- Fairbanks Youth Facility Roof Replacement of Original Building

- Fairbanks Youth Facility Siding Replacement
- Johnson Youth Center Renovation and Remodel
- McLaughlin Youth Center New Phone System
- Fairbanks Public Health Center Brick Façade

Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	0.0	2,454.9	2,454.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
Funding Totals	0.0	2,454.9	2,454.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,454.9	2,454.9
Restricted Total		0.0	2,454.9	2,454.9
Total Estimated Revenues		0.0	2,454.9	2,454.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	2,454.9	0.0	2,454.9
FY2013 Governor	0.0	0.0	2,454.9	0.0	2,454.9

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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%
Totals	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	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										
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,454.9	2,454.9
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				0.0	2,454.9	2,454.9
73002	Interagency Services	H&SS	Building Maintenance Costs Record all legislative mandated costs for facilities	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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	2,454.9	2,454.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs 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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services Record all legislative mandated costs for facilities Building Maintenance Costs	Intra-dept	H&SS	0.0	2,454.9	2,454.9
73002 Interagency Services subtotal:				0.0	2,454.9	2,454.9
Facilities Maintenance total:				0.0	2,454.9	2,454.9
Grand Total:				0.0	2,454.9	2,454.9