

State of Alaska FY2017 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, repair, renewal and replacement as defined in Alaska Statute 35, Public Buildings, Works, and Improvements. Manage Appropriations to the department for both deferred maintenance and major proposals, so they continue to meet the programmatic needs of the divisions.

Major Component Accomplishments in 2015

Completed Projects in FY2015:

- Anchorage Public Health Lab - Sidewalk Repairs
- Alaska Psychiatric Institute
 - Boiler Replacement
 - Elevator Maintenance Premier Contract
 - Electrical Upgrades
- Bethel Youth Facility - New Phone System
- Dillingham Health center - Maintenance Assessment
- Fairbanks Public Health Center - Generator Installation
- Fairbanks Youth Facility - Fire Lane and Rear Parking Paving
- Johnson Youth Center
 - Fire/Life/Safety Issues
 - Annex and Treatment Interior Upgrades
 - Kitchen Hood Fire Suppression
 - Replace Generator Radiator
- Johnson Youth Facility - Mezzanine Wall leaks Repair
- Juneau Public Health Center - Gutter and Siding Repairs
- Ketchikan Regional Youth Facility
 - Heating Ventilation and Air Conditioning (HVAC) Cooling and Direct Digital Controls
 - Touchscreen and Software Upgrades
 - Exterior Paint
 - Interior Doors Sealing
 - Install Security Camera System
- Ketchikan Public Health Center
 - Crawlspace Repairs
 - Fire Panel Dialer/Monitoring Configuration
- McLaughlin Youth Center
 - Window Replacement Phase II
 - Carpet and Paint Upgrades
 - Closed-Circuit Television Upgrades
 - Domestic Piping Replacement
 - Cottage one New Roof
 - Asphalt Renewal
 - Deck Repairs
 - Plumbing Risers Renewal
 - Gym Air Handler Unit
 - Walk-off Carpets
 - Roof Ladder
- Nome Youth Facility - Thermosiphon Repairs
- Sitka Public Health Center

- Roof Resealing
- Tree Trimming and Removal

Started in FY2015 and On-going Projects:

- Anchorage Public Health Lab - Hot water Replacement
- Dillingham Health Center - Foundation and Siding Renovation
- Fairbanks Youth Facility
 - Roof Walking Mats
 - Roof Ladder Access
 - Fuel Tank Replacement
- Fairbanks Public Health Center - Sidewalks and Seal Coating
- Johnson Youth Center - Security Enhancements
- McLaughlin Youth Center
 - Security Camera System Upgrades
 - Security Camera System
- Nome Youth Facility - Security Camera System

Key Component Challenges

Facilities Maintenance is responsible for the upkeep of eight youth facilities, five public health centers, the Alaska Psychiatric Institute and the state Public Health Lab, for a total of 30 Department of Health and Social Services-owned buildings, 469,927 square feet and replacement value exceeding \$452,000.0. Deferred maintenance for these facilities exceeds \$6,780.0 per year. Forecasted deferred maintenance responsibilities continue to increase.

Significant Changes in Results to be Delivered in FY2017

Fewer projects will be accomplished than prior years, with those moving forward geared towards short term, emergent and imminent need, resulting in a significant reduction of proactive/preventative maintenance projects.

Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
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Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
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	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
Fund Sources:							
10071/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
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	2,138.8	2,138.8	2,138.8	0.0	-2,138.8	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										
	Subtotal	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Information Technology Services for Business Application Chargeback												
Trout		-2,138.8	0.0	0.0	-2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,138.8										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

n FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Facilities Maintenance is necessary to meet the needs of the division.

As dictated in statute, this component's purpose is to record annual facility operations, annual maintenance and repair, and periodic renewal and replacement of public buildings and facilities separately from other proposed operating expenditures by the agency. Reporting of annual facility maintenance is reported only in the narrative of the component with the maintenance and financials being managed within Facilities Management. Because reporting is not recorded through financial transactions within the component, funding in this component is minimally utilized.

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	2,138.8	0.0
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	2,138.8	0.0
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities.	0.0	2,138.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	2,138.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs All building related costs as mandated by the legislature.	Department-wide	06355600	1007	0.0	2,138.8	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	Record all legislative mandated costs for facilities.	Intra-dept	H&SS	0.0	2,138.8	0.0
73002 Interagency Services subtotal:				0.0	2,138.8	0.0	
Facilities Maintenance total:				0.0	2,138.8	0.0	
Grand Total:				0.0	2,138.8	0.0	