

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Facilities Maintenance
Budget Request Unit

Facilities Maintenance Budget Request Unit

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BRU Mission

To provide cost effective, professional building maintenance support services to occupants of all DHSS state owned and operated facility assets.

BRU Services Provided

Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in HB 315 (Chapter 90, SLA 98). Pay rent fees for Rent Pilot project.

BRU Goals and Strategies

Enhance facilities operations through timely and prudent maintenance and upkeep of Department of Health and Social Services facilities.

Key BRU Issues for FY2001 – 2002

Complete implementation of Computerized Maintenance Management System (CMMS). Train staff in the use of CMMS and gather data for management reports. Develop energy saving routines with Direct Digital Control (DDC) systems which decrease energy consumption and result in reduced operating costs. Complete detailed Building Condition Audit (BCA) Report in support of budget request for deferred maintenance, renovation and repair funding. Bring all our facilities up to the highest fire and life safety standards recognized by current building codes. Participate in Rent Pilot project.

Major BRU Accomplishments for FY2000

Completed DDC implementation in several older facilities and all new facilities now in design and construction. Maintain BCA in all DHSS facilities establishing a statewide database for our maintenance efforts. Implemented Phase Two of the Computerized Maintenance Management System (CMMS) Program completing training and installation. CMMS is now operational.

**Facilities Maintenance
BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0	2,584.9	2,584.9
HSS State Facilities Rent	0.0	0.0	0.0	0.0	449.3	175.7	0.0	625.0	452.2	237.2	0.0	689.4
Totals	0.0	0.0	0.0	0.0	449.3	175.7	2,584.9	3,209.9	452.2	237.2	2,584.9	3,274.3

Facilities Maintenance

Proposed Changes in Levels of Service for FY2002

In FY 2002 we are adding the Juneau Community Building to the Rent component of this BRU.

Facilities Maintenance

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	449.3	175.7	2,584.9	3,209.9
Adjustments which will continue current level of service:				
-HSS State Facilities Rent	2.9	0.0	0.0	2.9
Proposed budget increases:				
-HSS State Facilities Rent	0.0	61.5	0.0	61.5
FY2002 Governor	452.2	237.2	2,584.9	3,274.3