

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Facilities Maintenance
Component

Component: Facilities Maintenance

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Component Mission

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

Component Services Provided

Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in HB 315 (Chapter 90, SLA 98).

Component Goals and Strategies

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

Key Component 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.

Major Component Accomplishments for FY2000

Completed Direct Digital Controls (DDC) implementation in several older facilities and all new facilities now in design and construction. Implemented Phase Two of the Computerized Maintenance Management System (CMMS) Program completing installation and training. CMMS now operational.

Facility	Facility Oper.	Maint. & Repair	Renewal & Replace.	Total	
Alaska Psychiatric Institute		824.5	54.7	0.0	879.2
ASETS	0.0	0.0	0.0	0.0	
Fahrenkamp/Denardo Center	0.0	95.6	0.0	95.6	
Ft Yukon Maint & Repair		0.0	0.0	0.0	0.0
Bethel RDT	0.0	0.0	0.0	0.0	
Mclaughlin Youth Center		411.5	197.7	24.1	633.3
Fairbanks Youth Facility	89.6	81.0	13.2	183.8	
Nome Youth Facility	54.6	51.8	10.7	117.1	
Johnson Youth Center	668.0	6.8	0.0	674.8	
Bethel Youth Facility	66.9	66.4	11.3	144.6	
Mat-su Youth Facility	1.2	0.0	0.0	1.2	
Dillingham Health Center		13.5	1.7	0.0	15.2
Glenallen Health Center	5.8	0.0	0.0	5.8	
Juneau Health Center	30.9	7.6	0.0	38.5	
Kodiak Health Center/Griffin		0.0	4.2	0.0	4.2
Sitka Health Center	5.8	0.3	0.0	6.1	

Tok Health Center	0.0	0.1	0.0	0.1
Ketchikan Health Center	26.6	0.0	0.0	26.6
King Salmon Trailer	0.0	0.0	0.0	0.0
Yukon Flats Care Center	0.0	0.0	0.0	0.0
Health Facilities Management	0.0	0.0	0.0	0.0
Total	2,198.9	567.9	59.3	2,826.1

Statutory and Regulatory Authority

HB 315 (Chapter 90, SLA 98).

Key Performance Measures for FY2002

Measure: Conduct Building Condition Audits in support of programs.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, building condition audits were completed for all DHSS facilities which showed specific building deferred maintenance totalling \$7.8 million.

Measure: Implement Direct Digital Control (DDC) into all DHSS facilities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, Direct Digital Control (DDC) implemented into 60% of DHSS facilities.

Measure: Implement Computerized Maintenance Management System (CMMS) in all DHSS facilities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, 80% of DHSS facilities had Computerized Maintenance Management System (CMMS) implemented. Project on-going.

Measure: Implement new fire alarm systems in all DHSS facilities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, new fire alarm systems were installed in two of DHSS facilities.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Conduct Building Condition Audits in support of programs.	X				
• Implement Direct Digital Control (DDC) into all DHSS facilities.		X			
• Implement Computerized Maintenance Management System (CMMS) in all DHSS facilities.		X			
• Implement new fire alarm systems in all DHSS facilities.		X			

Facilities Maintenance
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	2,584.9	2,584.9
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,584.9	2,584.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,584.9	2,584.9
Funding Totals	0.0	2,584.9	2,584.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	2,584.9	2,584.9	2,584.9	2,584.9
Restricted Total		0.0	2,584.9	2,584.9	2,584.9	2,584.9
Total Estimated Revenues		0.0	2,584.9	2,584.9	2,584.9	2,584.9

Facilities Maintenance

Proposed Changes in Levels of Service for FY2002

There are no changes from FY 01 to FY 02.

**Summary of Component Budget Changes
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	0.0	0.0	2,584.9	2,584.9
FY2002 Governor	0.0	0.0	2,584.9	2,584.9