

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Facilities Maintenance
Budget Request Unit Budget Summary

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 facilities.

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 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 FY2002 – 2003

Continue 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. Update 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. Participation in the rent pilot project.

Major BRU Accomplishments in 2001

Completed direct digital control (DDC) system implementation in several older facilities and all new facilities now in design and construction. Maintain building condition audit (BCA) for all DHSS facilities establishing a statewide database for our maintenance efforts. Continue implementation of the Computerized Maintenance Management System (CMMS) Program completing training, installation and upgrades. CMMS is now operational.

**Facilities Maintenance
BRU Financial Summary by Component**

All dollars in thousands

| | FY2001 Actuals | | | | FY2002 Authorized | | | | FY2003 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 |
| <u>Formula Expenditures</u> | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| 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 | 449.3 | 175.7 | 0.0 | 625.0 | 452.2 | 237.2 | 0.0 | 689.4 | 452.2 | 290.9 | 0.0 | 743.1 |
| Totals | 449.3 | 175.7 | 0.0 | 625.0 | 452.2 | 237.2 | 2,584.9 | 3,274.3 | 452.2 | 290.9 | 2,584.9 | 3,328.0 |

Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

There are no service level changes in FY2003. We continue to provide facilities maintenance and pay rent on buildings.

Facilities Maintenance

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 452.2 | 237.2 | 2,584.9 | 3,274.3 |
| Proposed budget increases: | | | | |
| -HSS State Facilities Rent | 0.0 | 53.7 | 0.0 | 53.7 |
| FY2003 Governor | 452.2 | 290.9 | 2,584.9 | 3,328.0 |