

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Health and Social Services
Facilities Maintenance
Component Budget Summary**

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 facilities.

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 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 requests for deferred maintenance, renovation and repair funding. Bring all our facilities up to the highest fire and life safety standards recommended by current building codes.

Major Component Accomplishments in 2001

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

Facility	Facility Operations	Maintenance & Repair	Renewal & Replacements	Total
Alaska Psychiatric institute	815.4	147.2	0.0	962.6
ASETS	0.0	0.0	0.0	0.0
Fahrenkamp/Denardo Center	0.0	0.0	0.0	0.0
Ft Yukon Maint & Repair	0.0	0.0	0.0	0.0
Bethel Childrens Receiving Home	0.0	0.0	0.0	0.0
Mclaughlin Youth Center	384.1	284.5	216.1	884.7
Fairbanks Youth Facility	97.2	81.1	84.8	263.1
Nome Youth Facility	51.2	40.1	11.1	102.4
Johnson Youth Center	687.9	13.7	25.5	727.2
Bethel Youth Facility	76.0	71.6	31.6	179.2
Mat-su Youth Facility	25.5	21.5	71.5	118.5
Dillingham Health Center	14.3	0.4	0.0	14.7
Glenallen Health Center	5.1	0.0	0.0	5.1
Juneau Health Center	36.3	3.8	0.0	40.0
Kodiak Health Center/Griffin	0.0	0.0	0.0	0.0
Sitka Health Center	6.5	0.0	0.0	6.6
Ketchikan Health Center	26.5	0.1	0.0	26.6

Yukon Flats Care Center	0.0	0.0	0.0	0.0
Public Health Labs	59.6	0.0	0.0	59.6
Health Facilities Management	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Total	2,285.4	664.2	440.7	3,390.3

Statutory and Regulatory Authority

HB 315 (Chapter 90, SLA 98).

**Facilities Maintenance
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 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	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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 FY2003

There are no service level changes in FY2003.

Summary of Component Budget Changes

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	0.0	0.0	2,584.9	2,584.9
FY2003 Governor	0.0	0.0	2,584.9	2,584.9