

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Health and Social Services Health Planning & Facilities Management Component Budget Summary**

## Component: Health Planning & Facilities Management

### Contribution to Department's Mission

To provide quality administrative services that support the department's programs.

### Core Services

The staff in this component develop and manage cost-effective and efficient capital plans, develop and manage capital programs and projects for the department, oversee and manage capital appropriations, comprehensively assess and address the current and ongoing need for capital improvement investment through the department's annual capital budget and Capital Funding Allocation Plan, manage the department's named recipient and competitive grants, provide professional advice on facility construction, renovation, repair, deferred maintenance and equipment needs for the department.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$908,300**

**Personnel:**

Full time	9
Part time	0
<b>Total</b>	<b>9</b>

### Key Component Challenges

- Manage numerous capital grants to successful completion.
- Manage numerous capital projects to successful completion.
- Successfully absorb the Denali Commission Grants.
- Continue to integrate the Pioneer Home Deferred Maintenance work.

### Significant Changes in Results to be Delivered in FY2006

In FY06 there are no significant changes in this component.

### Major Component Accomplishments in 2004

- Continue construction on the new Alaska Psychiatric Institute.
- Applied for a grant from the Veteran's Administration to convert the Palmer Pioneers Home to a Veteran's Home.
- Began construction on the renovation and expansion of the Nome Youth Facility.
- Completed construction work on the Fairbanks Youth Facility Gym and Classroom Project.
- Began the design work to convert the Palmer Pioneer Home to a Veteran's Home.
- Continue to transition the deferred maintenance work for the Pioneer Homes over to DHSS for management.
- Completed Fairbanks Youth Center emergency generator project.
- Began Anchorage Pioneer's Home Fire Alarm Security project.
- Began receiving and processing \$10 million in Denali Commission grants for major medical equipment for rural hospitals.
- Began Fairbanks Pioneer's Home Moosewood Remodel.
- Completed Palmer Pioneer's Home DDC Controls.
- Completed Sitka Pioneer's Home Roof Design.
- 35 new capital grants were awarded totaling \$4,296,505 in FY2004. 41 were closed out during this period; there were 95 active capital grants for a total of \$8,127,664.

### Statutory and Regulatory Authority

AS 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited  
AS 37.07.062 Public Finance, Executive Budget Act, Capital Budget  
AS 47.30.660 Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board  
7 AAC 9/12 Health & Social Services, Design and Construction of Health Facilities  
7 AAC 13 Health & Social Services, Assistance for Community Health Facilities  
7 AAC 07.010 Health & Social Services, Certificate of Need

Contact Information
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### Health Planning & Facilities Management Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	611.4	711.6	737.1
72000 Travel	17.4	42.2	42.2
73000 Services	15.1	84.6	84.6
74000 Commodities	5.1	14.3	14.3
75000 Capital Outlay	0.0	30.1	30.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>649.0</b>	<b>882.8</b>	<b>908.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	69.7	92.1	95.6
1004 General Fund Receipts	54.8	56.3	74.1
1007 Inter-Agency Receipts	14.7	2.6	2.6
1061 Capital Improvement Project Receipts	509.8	731.8	736.0
<b>Funding Totals</b>	<b>649.0</b>	<b>882.8</b>	<b>908.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	69.7	92.1	98.8
Interagency Receipts	51015	14.7	2.6	2.6
Capital Improvement Project Receipts	51200	509.8	731.8	736.0
<b>Restricted Total</b>		<b>594.2</b>	<b>826.5</b>	<b>837.4</b>
<b>Total Estimated Revenues</b>		<b>594.2</b>	<b>826.5</b>	<b>837.4</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>56.3</b>	<b>92.1</b>	<b>734.4</b>	<b>882.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	4.2	4.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	17.8	3.5	0.0	21.3
<b>FY2006 Governor</b>	<b>74.1</b>	<b>95.6</b>	<b>738.6</b>	<b>908.3</b>

**Health Planning & Facilities Management  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	513,424
Part-time	0	0	COLA	5,935
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	255,363
			<i>Less 1.50% Vacancy Factor</i>	<i>(11,622)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>763,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Grants Administrator II	0	0	2	0	2
Planner IV	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>9</b>