

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

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

**Component: Facilities Maintenance**

**Contribution to Department's Mission**

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

**Core Services**

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

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$2,584,900</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Continue to improve operation and increase the use of the Computerized Maintenance Management System (CMMS). Continue formula improvement for deferred maintenance prioritization to stabilize our Facility Condition Index (FCI). Continue to seek ways to improve deferred maintenance delivery.

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

There are no service level changes in FY2006.

**Major Component Accomplishments in 2004**

Completed development and implementation of the Computerized Maintenance Management System (CMMS) in use at major DHSS facilities. Completed statewide building condition audits (BCA) on all department facilities providing a current, updated, deferred maintenance list. Completed thirty-eight deferred maintenance small construction projects totaling more than \$997,500. Completed nineteen professional services contracts for deferred maintenance projects totaling more than \$152,200.

Facility	Facility Operations	Maintenance & Repair	Renewal & Replacements	Total
Alaska Psychiatric institute	573.3	484.9	1.2	1059.4
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	420.4	288.5	65.1	774.0
Fairbanks Youth Facility	102.9	59.2	3.5	165.6
Nome Youth Facility	51.0	49.5	5.9	106.4
Johnson Youth Center	101.0	47.3	12.3	160.6
Bethel Youth Facility	103.8	62.2	8.2	174.2
Mat-su Youth Facility	93.7	36.7	8.0	138.4
Ketchikan Youth Facility	101.3	20.9	11.0	133.2
Dillingham Health Center	0.0	8.7	0.0	8.7
Glenallen Health Center	0.0	0.0	0.0	0.0
Juneau Health Center	7.0	42.0	0.0	49.0
Kodiak Health Center/Griffin	3.8	4.4	0.0	8.2
Sitka Health Center	1.1	12.7	0.0	13.8
Ketchikan Health Center	17.8	14.6	0.0	32.4
Yukon Flats Care Center	0.0	0.0	0.0	0.0
Public Health Labs	204.4	29.8	11.2	245.4
Kenai Youth Facility	38.4	14.9	0.6	53.9
<b>Total</b>	<b>1819.9</b>	<b>1176.3</b>	<b>127.0</b>	<b>3123.2</b>

### Statutory and Regulatory Authority

HB 315 (Chapter 90, SLA 98).

#### Contact Information

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** Janet\_Clarke@health.state.ak.us

**Facilities Maintenance  
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	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,584.9	2,584.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,584.9	2,584.9
<b>Funding Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent 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>				
Interagency Receipts	51015	2,584.9	2,584.9	2,584.9
<b>Restricted Total</b>		<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>Total Estimated Revenues</b>		<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</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>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>FY2006 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>