

# **State of Alaska FY2008 Governor's Operating Budget**

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

## Component: Facilities Maintenance

### Contribution to Department's Mission

No mission statement.

### Core Services

Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 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 work on implementing the Computerized Maintenance Management System (CMMS). The system was recently installed at the new Alaska Psychiatric Institute (API). The next goal is to install the system in each of the Pioneer Homes.

### Significant Changes in Results to be Delivered in FY2008

There are no significant changes for FY08.

### Major Component Accomplishments in 2006

Completed 19 deferred maintenance and construction projects that total more than \$492.0. Completed 7 professional services contracts totaling more than \$47.0. In addition, the lease agreement with Providence Hospital for the Crisis Treatment Unit was completed (\$2.7 million) and project design has begun on the Virology Lab in Fairbanks (\$24.3 million).

### Department Capital Maintenance Projects

Alaska Office Building 1st Floor Carpet/Paint Upgrades  
 Alaska Office Building 1st Floor Painting  
 Alaska Office Building Health Care Services Tenant Improvement  
 Alaska Office Building Room 7 Design Services  
 Alaska Office Building Room 8 Server Room Upgrades Design  
 Alaska Psychiatric Institute Electrical Receptacle Install  
 Bldg J Tenant Improvements  
 Bethel Youth Facility Renovations & Upgrades Cost Estimation  
 Fairbanks Youth Facility Water Main Replacement Design  
 Fairbanks Youth Facility Treatment Unit Shower Renovation  
 Fairbanks Youth Facility Controls Replacement Design  
 Fairbanks Youth Facility Digital Controls Upgrade

Fairbanks Youth Facility Gym Floor  
Fairbanks Youth Facility Door Installation C-132  
Juneau Public Health Heat Sensors  
Juneau Public Health Vent Upgrade  
Juneau Public Health Carpet and Vinyl  
McLaughlin Youth Center Camera Upgrade  
McLaughlin Youth Center Dishwasher Water Temp  
McLaughlin Youth Center Door Fire Release  
McLaughlin Youth Center Parking Lot Extension  
Sitka Public Health Center Landing repair  
Sitka Public Health Center Fire Safety  
Sitka Public Health Center Window Replacement Design  
McLaughlin Youth Center Probation Addition Design  
Griffin Building Deferred Maintenance

### Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information
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**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 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	0.0	2,584.9	2,584.9
<b>Restricted Total</b>		<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>