

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,454,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner. With the replacement value of these facilities exceeding \$340 million, the department needs at least \$5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

Significant Changes in Results to be Delivered in FY2009

There are no significant changes for FY09.

Major Component Accomplishments in 2007

Completed Projects in FY07:

- Bethel Youth Facility Electrical Repair
- Bethel Youth Facility Water Heater Replacement
- Denardo Center Fire Panel Replacement
- Fahrenkamp Center Wall Protection
- Fairbanks Youth Facility Hot Water Heater Replacement
- Fairbanks Youth Facility Fence Project – Hydro-axing
- Griffin Public Health Center TSI ACM Inspection
- Kenai Peninsula Youth Facility Glass Replacement
- Kenai Peninsula Youth Facility Transfer Switch Repair (Generator)
- McLaughlin Youth Center Parking Expansion
- McLaughlin Youth Center Hot Water Tank Replacement

- McLaughlin Youth Center Camera Upgrade
- McLaughlin Youth Center Infrared Electrical Inspection

- Johnson Youth Center Sidewalk Repair
- Johnson Youth Center Water Heater Replacement
- Johnson Youth Center Security Fence Repair
- Juneau Public Health West Entrance Drain Installation
- Ketchikan Public Health Water Heater Replacement
- Ketchikan Public Health Center New Carpet and Vinyl
- Sitka Public Health Center Parking Stripes and Signage

Ongoing Projects:

- Bethel Youth Facility Repair and Replacement

Started in FY07:

- API Digital Systems Maintenance (five year contract)
- Bethel Youth Facility Siding and Window Replacement
- Juvenile Justice Life Safety Systems Maintenance (MYC, MSYF & KPYPF – three year contract)

- Fairbanks Youth Facility Security Fence
- Fairbanks Youth Facility Improvements – Mezzanine
- Fairbanks Youth Facility Improvements – Siding Replacement

- Fairbanks Regional Health Center Security Upgrade
- Fairbanks Public Health Center DDC Retrofit
- Johnson Youth Center Flag Pole Restoration
- Johnson Youth Center Generator Enclosure

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,584.9	2,454.9
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
Expenditure Totals	0.0	2,584.9	2,454.9
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,584.9	2,454.9
Funding Totals	0.0	2,584.9	2,454.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	2,584.9	2,454.9
Restricted Total		0.0	2,584.9	2,454.9
Total Estimated Revenues		0.0	2,584.9	2,454.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	2,584.9	2,584.9
Adjustments which will continue current level of service:				
-Transfer out Interagency Receipt Authority to Facilities Management	0.0	0.0	-130.0	-130.0
FY2009 Governor	0.0	0.0	2,454.9	2,454.9