

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
Facilities Management
Component Budget Summary**

Component: Facilities Management

Contribution to Department's Mission

Provide quality project management, program management, and administrative services in support of the department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations for the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- Assess the short and long-term needs of the 42 Department of Health and Social Services-owned buildings to continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2021

- Managed 12 new capital grants and successfully closed 15 grants.
- Managed 20 Community Initiative Matching Grants and five COVID-19 Grants.
- Managed three Human Services Community Matching Grants.
- Solicited \$940 for capital grant programs that target Trust beneficiaries, Essential Program Equipment, Home Modification and Upgrades, and Emergency Medical Services Match for Code Blue.
- Managed 22 new capital construction contracts and 5 new professional services contracts, while successfully closing 16 construction contracts and 3 professional services contracts within budget.

Key Component Challenges

- Less funding means fewer projects and project amounts, while forecasted deferred maintenance responsibilities continue to increase.
- Programmatic and proactive/preventative projects continue to take on a lesser priority and have been put on hold to focus on short term, emergent, life safety and security needs.
- Public health mandates closed all DHSS facilities to non-essential people and stopped or slowed several construction and deferred maintenance projects.

Significant Changes in Results to be Delivered in FY2023

Focus has shifted towards short-term, emergent and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventive capital projects. Continued work with facilities on preventive maintenance plans using existing Building Maintenance Management Systems to reduce overall capital deferred maintenance needs.

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
AS 36.30	State Procurement Regulations
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities
7 AAC 78	Health and Social Services, Grant Programs

Contact Information

Contact Information

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Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	178.4	280.8	280.8	275.8	0.0	-275.8	-100.0%
72000 Travel	4.0	8.3	8.3	8.3	0.0	-8.3	-100.0%
73000 Services	63.6	317.9	317.9	317.9	0.0	-317.9	-100.0%
74000 Commodities	0.5	12.1	12.1	12.1	0.0	-12.1	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	246.5	619.1	619.1	614.1	0.0	-614.1	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	13.5	13.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	65.5	65.5	65.5	0.0	-65.5	-100.0%
1061 CIP Rcpts (Other)	246.5	540.1	540.1	548.6	0.0	-548.6	-100.0%
Unrestricted General (UGF)	0.0	13.5	13.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	246.5	605.6	605.6	614.1	0.0	-614.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		65.5										
1061 CIP Rcpts		540.1										
Subtotal		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.5										
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Transfer authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Subtotal		614.1	275.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1061 CIP Rcpts	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.1												
Transfer from Information Technology Services to Support Chargebacks												
1007 I/A Rcpts	Trin	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures for dedicated staff support for the Alaska Pioneer Homes. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Executive Order Transfer to the Department of Family and Community Services												
1007 I/A Rcpts	Atout	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-543.2										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following positions are transferred:												
- Full-time Facilities Manager 1 (06-0314), range 20, located in Anchorage												
- Full-time Building Management Specialist (06-0505), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Facilities Management (2020)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.0	8.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.0	8.3	0.0
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	4.0	8.3	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Facilities Management (2020)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		63.6	317.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			63.6	317.9	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	31.3	60.5	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.4	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.6	0.2	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	15.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.2	0.0
3011	Other Services	Other Services.	0.6	135.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	4.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Computer Refresh Program	2.7	4.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	1.0	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Service Agreement:	1.2	17.8	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Facilities Management (2020)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			63.6	317.9	0.0
Telecommunications		Department of Administration Enterprise Technology Services for Telecommunications.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.1	0.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	1.1	5.2	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	18.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Reimbursable Service Agreement: Finance and Management Services	0.8	60.8	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	63.6	317.9	0.0
			Administrative Support Services.			
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	0.1	7.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	2.1	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.2	5.6	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Facilities Management (2020)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.5	12.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.5	12.1	0.0
4000	Business	General office supplies necessary to support programs and activities.	0.5	12.1	0.0

Revenue Detail (1681)
Department of Health

Component: Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	65.5	0.0
5301 Inter-Agency Receipts	Health - Facilities Management (2020)	To be collected from divisions in support of operating special project RSAs.	0.0	65.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			246.5	548.6	0.0
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	Capital receipts collected from ongoing projects in the department.	246.5	548.6	0.0

Inter-Agency Services (1682)
Department of Health

Component: Facilities Management (2020)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				31.1	106.2	0.0
With Department of Administration				26.2	26.4	0.0
With Department of Health				4.8	79.6	0.0
With Department of Law				0.0	0.1	0.0
With Office of the Governor				0.1	0.0	0.0
With Department of Labor and Workforce Development				0.0	0.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	4.8	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Computer Refresh Program	2.7	4.1	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	1.0	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	1.2	17.8	0.0	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.1	0.5	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	1.1	5.2	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Service Agreement:	18.3	0.0	0.0	

Inter-Agency Services (1682)
Department of Health

Component: Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Department of Administration Division of General Services for Leases and Facilities Rent.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.8	60.8	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	0.1	7.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	2.1	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.2	5.6	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.