

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Pioneers' Homes Facilities Maintenance Component Budget Summary

Component: Pioneers' Homes Facilities Maintenance

Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated Pioneer Homes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,125,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The department absorbed the six homes into its deferred maintenance project management with no increases in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding \$310 million, the department needs at least \$4.6 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

The elderly are a fast growing segment of the state's population. As a result in the change of demographics over time, the pioneer homes are now serving seniors with a higher level of need than 10 or 15 years ago. However, the homes were not designed to accommodate this growing need in terms of space or program. In addition, the need for gero-psychiatric space has become evident. This population needs to be cared for with dignity, in appropriate space. The challenge for the Department is identifying solutions for addressing these increasing needs. The Department will be conducting a study during FY2009 that will assist in addressing these challenges.

Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

Major Component Accomplishments in 2008

Completed Projects in FY2008:

- Anchorage Pioneer Home Security Camera Installation
- Fairbanks Pioneer Home Fire Alarm Upgrade
- Fairbanks Pioneer Home Exterior Painting
- Juneau Pioneer Home HVAC Duct Cleaning
- Ketchikan Pioneer Home UST Overfill Alarm Replacement
- Sitka Pioneer Home New Telephone System Installation

Started in FY2008 and Ongoing Projects

- Anchorage Pioneer Home Generator Replacement
- Anchorage Pioneer Home Glass Replacement
- Anchorage Pioneer Home Roof Repair
- Anchorage Pioneer Home North Building Elevator Repair

- Fairbanks Pioneer Home Storage Addition
- Juneau Pioneer Home Main Entry Door Replacement
- Ketchikan Pioneer Home Control System Upgrade
- Sitka Pioneer Home Fire Alarm Upgrade
- Sitka Pioneer Home Commercial Kitchen Remodel

Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
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**Pioneers' Homes Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 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	2,125.0	2,125.0
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	2,125.0	2,125.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
Funding Totals	0.0	2,125.0	2,125.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	2,125.0	2,125.0
Restricted Total		0.0	2,125.0	2,125.0
Total Estimated Revenues		0.0	2,125.0	2,125.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	2,125.0	2,125.0
FY2010 Governor	0.0	0.0	2,125.0	2,125.0