

State of Alaska FY2013 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.

Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 47.55 Pioneers' Homes.

Key Component Challenges

When Pioneer Homes transferred to the department, the six pioneer homes were added to DHSS deferred maintenance project management with no increase 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 geropsychiatric 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 is conducting a study that will assist in addressing these challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

In FY2011, the department completed an Expansion Cost Benefit Analysis of the Alaska Pioneer Homes. This plan lays the groundwork for expanding bed capacity in Fairbanks, Juneau, Anchorage and South-central Alaska over the next ten years.

Completed Projects in FY2011:

- Anchorage Pioneer Home Lockset Replacement
- Fairbanks Pioneer Home Interior Painting
- Juneau Pioneer Home Mechanical and Controls Repair
- Ketchikan Pioneer Home Replace Damage Water Supply Line
- Palmer Pioneer Home Conversion to State Veterans Home
- Palmer Pioneer Home Security Camera Installation
- Sitka Pioneer Home Genset Doors

Started in FY2011 and Ongoing Projects

- Alaska Veterans and Pioneer Home Chair/Hand Rail Replacement
- Anchorage Pioneer Home Foundation Repair
- Anchorage Pioneer Home Loading Dock
- Fairbanks Pioneer Home Security Cameras
- Juneau Pioneer Home Expand Direct Digital Controls for all Rooms
- Ketchikan Pioneer Home 3rd Floor Tub Room remodel

- Sitka Pioneer Home Expand Direct Digital Controls for all Rooms
- Sitka Pioneer Home South and West Wing New Plumbing

Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

Pioneers' Homes Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012 Management Plan	FY2013 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 FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	2,125.0	0.0	2,125.0
FY2013 Governor	0.0	0.0	2,125.0	0.0	2,125.0

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	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	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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 and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,125.0	2,125.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				0.0	2,125.0	2,125.0
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities Record all legislative mandated costs for facilities	0.0	2,125.0	2,125.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	2,125.0	2,125.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs All building related costs as mandated by the legislature	Department-wide	06355625	1007	0.0	2,125.0	2,125.0

Inter-Agency Services
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Record all legislative mandated costs for facilities Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,125.0	2,125.0
73002 Interagency Services subtotal:				0.0	2,125.0	2,125.0	
Pioneers' Homes Facilities Maintenance total:				0.0	2,125.0	2,125.0	
Grand Total:				0.0	2,125.0	2,125.0	