

State of Alaska FY2017 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 state-owned and operated Pioneers' Homes.

Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in Alaska Statute 47.55 Pioneers' Homes. Manage Appropriations to the department for both deferred maintenance and major proposals, so they continue to meet the programmatic needs of the divisions.

Major Component Accomplishments in 2015

Completed Projects in FY2015:

- Alaska Veterans Pioneer Home
 - Roof Leak Header Repairs
 - Resident Lift System Installation
 - Flooring Repairs
 - Parking Lot and Sidewalk Replacement
 - Kitchen Renovations
- Anchorage Pioneer Home
 - South Bldg. Windows Re-glazing
 - Boiler Stack Replacement
 - Brick Façade Repairs
 - Emergency Elevator Repairs
 - Elevator Number Two Repairs
 - South Bldg. Interior Paint
- Fairbanks Pioneer Home
 - Domestic Hot Water System Modifications
 - New Front Entry Doors
 - Parking Lot Expansion
 - Sanitary Waste System Upgrade
- Juneau Pioneer Home
 - Covered Walk Repairs
 - Exterior Wall Leak Repairs
 - Grounds Landscape Clean-up and Restoration
 - Counter and Vanity Renewal
 - Sprinkler Tree Repair and Upgrade
 - Security Camera System
- Ketchikan Pioneer Home
 - Kitchen Hood Fire Suppression System
 - Pre-School Heating Ventilation and Air Conditioning (HVAC) Upgrades
- Sitka Pioneer Home
 - New Elevator Upgrade
 - Totem Square Wall Lights Replacement
 - Sprinkler Heads Replacement
 - Domestic Plumbing Upgrades

Started in FY2015 and On-going Projects:

- Anchorage Pioneer Home - Bathing Room Renovations
- Fairbanks Pioneer Home - Gutter System Roof Repairs
- Juneau Pioneer Home - Metal Roof Replacement
- Ketchikan Pioneer Home

- Boiler Replacement
- Domestic Plumbing Repairs
- New Elevator Upgrade
- Wainscoting and Flooring
- Sitka Pioneer Home
 - Americans with Disabilities Act (ADA) Door Control Upgrades
 - Exterior Façade Repairs and Paint
 - Makeup Supply Air Fan relocation
- Sitka, Ketchikan, Fairbanks and Juneau Pioneer Homes - New Nurse Call System Installation

Key Component Challenges

Facilities Maintenance is responsible for the upkeep of six pioneer homes valued at \$340,000.0 with deferred maintenance for these facilities exceeding \$5,100.0 per year. Forecasted deferred maintenance responsibilities continue to increase.

Additionally, 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. The homes were not designed to accommodate this growing need in terms of space. Also, the need for neuropsychiatric space has become evident. The challenge for the department is identifying solutions for addressing these increasing space and programmatic needs.

Significant Changes in Results to be Delivered in FY2017

Fewer projects will be accomplished than prior years, with those moving forward geared towards short term, emergent and imminent need, resulting in a significant reduction of proactive/preventative maintenance projects.

Statutory and Regulatory Authority

AS 47.55 Pioneers' Homes
AS 35 Public Buildings, Works, and Improvements

| Contact Information |
|---|
| Contact: Sana P. Efird, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 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 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| 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 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| Fund Sources: | | | | | | | |
| 10071/A Rcpts (Other) | 0.0 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| 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 | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | -2,010.0 | -100.0% |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2,010.0 | | | | | | | | | | |
| | Subtotal | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer to Information Technology Services for Business Applications Chargeback | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -2,010.0 | 0.0 | 0.0 | -2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -2,010.0 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Pioneers' Home Facilities Maintenance is necessary to meet the needs of the division.

As dictated in statute, this component's purpose is to record annual facility operations, annual maintenance and repair, and periodic renewal and replacement of public buildings and facilities separately from other proposed operating expenditures by the agency. Reporting of annual facility maintenance is reported only in the narrative of the component with the maintenance and financials being managed within Facilities Management. Because reporting is not recorded through financial transactions within the component, funding in this component is minimally utilized.

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 | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------|-------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 0.0 | 2,010.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | | 0.0 | 2,010.0 | 0.0 |
| 73002 | Interagency Services | H&SS | Record all legislative mandated costs for facilities. | 0.0 | 2,010.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 0.0 | 2,010.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59060 | Health & Social Svcs All building related costs as mandated by the legislature. | Department-wide | 06355625 | 1007 | 0.0 | 2,010.0 | 0.0 |

Interagency 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------|----------------------|---|------------------|--|---------------------------|-----------------|------------|
| 73002 | Interagency Services | Record all legislative mandated costs for facilities. | Intra-dept | H&SS | 0.0 | 2,010.0 | 0.0 |
| | | | | 73002 Interagency Services subtotal: | 0.0 | 2,010.0 | 0.0 |
| | | | | Pioneers' Homes Facilities Maintenance total: | 0.0 | 2,010.0 | 0.0 |
| | | | | Grand Total: | 0.0 | 2,010.0 | 0.0 |