

State of Alaska
FY2006 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 DHSS state-owned and operated Pioneer Homes.

Core Services

No core services provided.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,125,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This program was transferred to DHSS in FY04. It was a challenge to add all of the Pioneer Homes to our deferred maintenance project management with no increases in staff. This was successfully done and we will continue to seek ways to improve deferred maintenance delivery.

Significant Changes in Results to be Delivered in FY2006

No changes in results to be delivered.

Major Component Accomplishments in 2004

- Completed Anchorage Pioneer Home Exhaust
- Completed Anchorage Home Pioneer Carpet Replacement
- Completed Anchorage Home Pioneer Roof Repair
- Completed Anchorage Pioneer Home Vinyl Flooring Installation
- Started Anchorage Pioneer Home Fire and Security (Design)
- Completed Fairbanks Pioneer Home Service Door Upgrade
- Completed Fairbanks Pioneer Home Circulation Pump Replacement
- Started Fairbanks Pioneer Home Moosewood Remodel
- Completed Palmer Pioneer Home Control Upgrade
- Completed Palmer Pioneer Home HVAC Controls Repair
- Started Palmer Veteran's Home Conversion Design and Construction
- Completed Sitka Pioneer Home Roof Design
- Completed Juneau Pioneer Home Siding Replacement Design
- Started Construction on Ketchikan Pioneer Home Bathing Room Conversion

Facility	Facility Operations	Maintenance & Repair	Renewal & Replacements	Total	
Anchorage Pioneer Home		445.6	220.3	131.9	797.8

Component — Pioneers' Homes Facilities Maintenance

Palmer Pioneer Home	222.7	157.1	58.0	437.8
Fairbanks Pioneer Home	323.8	223.1	28.1	575.0
Sitka Pioneer Home	237.1	223.6	87.2	547.9
Ketchikan Pioneer Home	153.9	75.3	53.6	282.8
Juneau Pioneer Home	201.5	79.9	22.9	304.3
Total	1,584.6	979.3	381.7	2945.6

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	1,938.5	1,938.5
74000 Commodities	0.0	186.5	186.5
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	FY2004 Actuals	FY2005 Managemen t Plan	FY2006 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 FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	2,125.0	2,125.0
FY2006 Governor	0.0	0.0	2,125.0	2,125.0