

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,125,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

- Alaska Pioneer Homes Facilities Maintenance This program was transferred to the Department of Health and Social Services in FY04. It was a challenge to add all 6 of the Alaska 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. Each pioneer home is in the process of implementing a Computerized Maintenance Management System (CMMS) that will improve maintenance efficiency.

Significant Changes in Results to be Delivered in FY2008

No changes in results to be delivered in FY08.

Major Component Accomplishments in 2006

Conversion of the Palmer Pioneer Home to a State Veterans' Home was completed in FY06. The Alaska Veterans Home occupancy will eventually be 75 percent veterans and 25 percent individuals selected from the Pioneers Home waiting list. Total capacity for the Palmer home is 82. No current resident will be asked to move from the Palmer Pioneers Home, and no veteran will be forced to move to the Home. This project is unique in that Alaska is the first state to provide veterans home services outside of a certified veteran's home. The project involved collaboration between the Veteran's Administration and the Alaska Department of Health and Social Services.

Alaska Pioneer Home Maintenance Projects

Completed Projects:

- Anchorage Pioneer Home Special Care Unit, Garden View Renovation
- Anchorage Pioneer Home Kitchen Gas Piping
- Fairbanks Pioneer Home Dining Room Floor/Asbestos Abatement
- Fairbanks Pioneer Home Moosewood Remodel
- Juneau Pioneer Home Grease Trap Installation
- Ketchikan Pioneer Home Elevator Repair
- Ketchikan Pioneer Home Wandergard Replacement
- Palmer Pioneer Home Veteran's Home Conversion
- Sitka Pioneer Home Wandergard Replacement

Ongoing Projects:

Anchorage Pioneer Home Fire and Security Systems

Started Projects:

Anchorage Pioneer Home Occupancy Reconversion

Juneau Pioneer Home Sprinkler Modification

Juneau Pioneer Home Siding and Drainage Replacement

Juneau Pioneer Home Roof Replacement

Juneau Pioneer Home Sidewalk Conversion

Ketchikan Pioneer Home Lighting Upgrades

Ketchikan Pioneer Home Siding Repair and Window Replacement

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 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	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 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 FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	2,125.0	2,125.0
FY2008 Governor	0.0	0.0	2,125.0	2,125.0